DEPARTMENT OF THE ARMY

FY 1998/1999 BIENNIAL BUDGET ESTIMATES SUBMITTED TO CONGRESS FEBRUARY 1997



19970328 041

OPERATION AND MAINTENANCE, ARMY

Androved to public released

DATA BOOK

VOLUMEII

DATA BOOK

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DEPARTMENT OF THE ARMY OPERATION AND MAINTENANCE, ARMY DEPOT MAINTENANCE PROGRAM, FY 98/99

FINANCED BACKLOG (\$ IN MILLIONS)

	FINAL	FY 1995 FINANCED D IITS \$ M UN	995 DEFERRED UNITS \$1	RED \$ M	FINANCED UNITS \$ 1	5 =	996 DEFERRED UNITS \$1	ŒD \$ M	FINANCED UNITS \$ 1	FY 1997 CED D	97 Deferred Units \$1	čED \$ M	FINANCED UNITS \$1	FY 1998 CED D	98 DEFERRED UNITS \$1	KED \$ M	FINANCED UNITS \$1	≻ ≥	199 Deferred Units \$1	ED \$ M
Aircraft Airframe Maintenance Engine Maintenance Repair of Sec. Items Other Maintenance	4047 129 0 0 3918	272.7 225.6 0.0 0.0 47.1	60 0 0 5	99.2 0.0 0.0 2.2	1320 157 0 0 1163	204.5 194.1 0.0 0.0	5057 27 0 0 5030	58.5 39.4 0.0 19.1	692 130 0 0 562	173.9 159.8 0.0 0.0	5586 42 0 0 5544	104.0 75.9 0.0 0.0 28.1	3017 96 0 0 2921	167.1 148.8 0.0 0.0 18.3	4549 49 0 0 4500	67.2 55.0 0.0 12.2	3262 120 0 0 3142	175.2 157.8 0.0 0.0	1710 29 0 0 1681	49.4 31.1 0.0 18.3
Combat Vehicles Vehicle Overhaul Repair of Sec. Items Other Maitnenance	2127 1508 0 619	295.9 250.1 0.0 45.8	0 0 0 0	67.9 66.7 0.0	2011 1117 0 894	179.8 125.1 0.0 54.7	22 0 21 21	9.7 9.1 0.0	1836 1167 0 669	187.4 129.8 0.0 57.6	174 154 0	33.5 33.4 0.0 0.1	1630 1232 0 398	187.3 155.4 0.0 31.9	333 313 0 20	88.8 88.7 0.0 0.1	836 592 0 244	86.5 85.5 0.0 1.0	122 92 0	83.6 47.3 0.0 36.3
Missile Maintenance Missiles Repair of Sec. Items Other Maintenance	5972 2182 0 3790	92.4 17.6 0.0 74.8	3054 168 0 2886	23.5 3.7 0.0 19.8	4606 284 0 4322	81.7 28.3 0.0 53.4	3124 246 0 2878	37.7 2.5 0.0 35.2	2051 418 0 1633	67.5 21.1 0.0 46.4	6838 851 0 5987	74.6 3.1 0.0 71.5	252 0 0 252	39.5 9.3 0.0	7078 340 0 6738	104.6 13.3 0.0 91.3	1632 259 0 1373	87.5 24.3 0.0 63.2	1847 200 0 1647	61.9 1.4 0.0 60.5
Software Maintenance Software Maintenance Other Maintenance	000	125.5 125.5 0.0	000	9.2 9.2 0.0	000	135.5 135.5 0.0	000	34.4 34.4 0.0	000	136.2 136.2 0.0	000	58.4 58.4 0.0	000	9.66 9.00 0.0	000	51.8 51.8 0.0	000	105.5 105.5 0.0	000	65.3 65.3 0.0
Ordnance Maintenance End Items Repair of Sec. Items Other Maintenance	24578 24578 0	11.1 10.7 0.0 0.4	138 0 0	5.4 0.0 0.8	16358 16357 0	5.7 5.5 0.0	4754 4753 0	6.0 0.0 0.1	6638 6638 0	13.9 0.0 0.0	11892 11891 0	13.1 12.9 0.0	677 677 0	9.1 9.1 0.0	18354 18352 0 2	26.7 26.3 0.0 0.4	917 916 0	9.9 0.0 0.2	12085 12085 0 0	22.0 22.0 0.0 0.0
Other Depot Maintenance Other End Items Repair of Sec. Items Other	20777 19624 0 1153	204.5 128.2 0.0 76.3	353 353 0	69.0 58.0 0.0 11.0	10323 9916 0 407	157.5 87.5 0.0 70.0	6097 5903 0 194	57.3 53.6 0.0 3.7	4082 3984 0 98	156.5 81.9 0.0 74.6	9230 8657 0 573	117.4 113.3 0.0 4.1	6074 5997 0 77	134.1 94.7 0.0 39.4	8335 7625 0 710	115.4 110.0 0.0 5.4	5534 5284 0 250	157.2 114.1 0.0 43.1	4506 4340 0 166	64.4 34.7 0.0 29.7
TOTAL		1002.1		276.1		764.7		203.7		735.4		401.0		637.0		454.5		622.0		346.6

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

DEPARTMENT OF THE ARMY OPERATION AND MAINTENANCE, ARMY DEPOT MAINTENANCE PROGRAM, FY 98/99

FINANCED BACKLOG (\$ IN MILLIONS)

		FY 1996			FY 1997		IL.	FY 1998			FY 1999	1
	CONTRACT ORGANIC	ORGANIC	TOTAL	CONTRACT ORGANIC	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	L !	ORGANIC	TOTAL
Aircraft Airframe Maintenance	85131 79958	119323 114106	204454 194064	44593	129324	173917	62939 55943	104115 92859	167054 148802	68237 60876 0	107007 96928 0	175244 157804 0
Engine Maintenance	0 0	0 6	.	0			0	0	0	0	0	0
Other Maintenance	5173	5217	10390	3482	10587	14069	9669	11256	18252	7361	10079	17440
Combat Vehicles	8772	171023	179795	483	186969	187452	12723	174624	187347	2655	83832	86487
Vehicle Overhaul	8458	116627	125085	0	129836	129836	12121	143294	155415	2461	83036	85497
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	0
Other Maitnenance	314	54396	54710	483	57133	57616	602	31330	31932	194	796	066
Missile Maintenance	28468	53286	81754	25379	42117	67496	22174	17380	39554	30077	57451	87528
Missiles	7004	21313	28317	9130	11936	21066	8921	412	9333	13156	11185	24341
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	21464	31973	53437	16249	30181	46430	13253	16968	30221	16921	46266	63187
Software Maintenance	104044	31460	135504	102912	33335	136247	69416	30483	66866	73154	32375	105529
Software Maintenance	104044		135504	102912	33335	136247	69416	30483	66866	73154	32375	105529
Other Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	258	5441	5699	52	13866	13918	55	8995	9050	251	9844	10095
End Items	66	5441	5540	52	13866	13918	22	8995	9020	22	9844	9901
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	159	0	159	0	0	0	0	0	0	194	0	194
Other Depot Maintenance	47790	109749	157539	40222	116110	156332	45369	88771	134140	63533	93631	157164
Other End Items	47098		87566	39591	42364	81955	45350	49081	94431	63156	51279	114435
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0	0	0
Other	692	69281	69973	631	73746	74377	19	39690	39709	377	42352	42729
TOTAL	274463	490282	764745	213641	521721	735362	212676	424368	637044	237907	384140	622047
Organic Program by Service:		486195	486195		516116	516116		417007	417007		378790	378790
Navy		1014	1014		1128	1128		1153	1153		1017	1017
Air Force		3073	3073		4477	4477		6208	6208		4333	4333
Marine Corps		5	5		5	•		•	•		i	b

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM



REASON FOR DEFERRAL OF REQUIREMENTS

	TOTAL	IAL	'n	funded Defer	Unfunded Deferred Requirements Constraints	nts Constra	ints			
	Unfund	Unfunded Deferred			Organic Capacity,	pacity,			Exec	Executable
FY 1996	Require	Requirements	Operational	ional	E/S,	E/S, etc.	· Other	<u>.</u>	UNFL	UNFUNDED
	Units	₩. \$	Units	₩\$	Units	₩\$	Units	\$ ₹	Units	₽ \$
A increase	100	20246	c	c	c	c	c	c	5057	58546
Aircrait	2000	20240	>	>	•	>	>	>	1000	0000
Airframe Maintenance	27	39405	0	0	0	0	0	0	27	39405
Engine Maintenance	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	5030	19141	0	0	0	0	0	0	5030	19141
Combat Vehicles	43	9719	0	0	0	0	0	0	43	9719
Vehicle Overhaul	22	6806	0	0	0	0	0	0	22	9089
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maitnenance	21	630	0	0	0	0	0	0	21	630
Missile Maintenance	3124	37676	0	0	0	0	0	0	3124	37676
Missiles	246	2481	0	0	0	0	0	0	246	2481
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	2878	35195	0	0	0	0	0	0	2878	35195
Software Maintenance	0	34369	0	0	0	0	0	0	0	34369
Software Maintenance	0	34369	0	0	0	0	0	0	0	34369
Other Maintenance	0	0	0	0	0	0	0.	0	0	0
Ordnance Maintenance	4754	6029	0	0	0	0	0	0	4754	6909
End Items	4753	6052	0	0	0	0	0	0	4753	6052
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	-	7	0	0	0	0	0	0		7
Other Depot Maintenance	2609	57373	0	0	0	0	0	0	6097	57373
Other End Items	5903	53588	0	0	0	0	0	0	5903	53588
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	194	3785	0	0	0	0	0	0	194	3785
TOTAL	19075	203742	0	0	0	0	0	0	19075	203742

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

				\$)	(\$ IN MILLIONS)					
	101	TOTAL		ASON FOR I	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints	REQUIREME	NTS nts			
F< 4007	Unfund	Unfunded Deferred	Onerational	jeuoj	Organic Capacity, E/S. etc.	c Capacity, E/S. etc.	Other		Executable UNFUNDED	rable NDED
	Units	₩ \$	Units	₩\$	Units	₩\$	Units	₩\$	Units	₩\$
Aircraft	5586	103999	0	0	0	0	0	0	5586	103999
Airframe Maintenance	42	75895	0	0	0	0	0	0	42	75895
Engine Maintenance	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	5544	28104	0	0	0	0	0	0	5544	28104
Combat Vehicles	174	33539	0	0	0	0	0	0	174	33539
Vehicle Overhauf	154	33442	0	0	0	0	0	0	154	33442
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maitnenance	20	97	0	0	0	0	0	0	70	26
Minnile Maintenance	8838	74625	c	c	c	0	0	0	6838	74625
Missile Malification	851	3075	0	0	0	0	0	0	851	3075
Renair of Secondary Ite	9	0	0	0	0	0	0	0	0	0
Other Maintenance	2887	71550	0	0	0	0	0	0	5987	71550
Software Maintenance	0	58441	0	0	0	0	0	0	0	58441
Software Maintenance	0	58441	0	0	0	0	0	0	0	58441
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Ordnance Mainfenance	11892	13124	0	0	0	0	0	0	11892	13124
End Items	11891	12949	0	0	0	0	0	0	11891	12949
Renair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	~	175	0	0	0	0	0	0	-	175
Other Denot Maintenance	9230	117247	0	0	0	0	0	0	9230	117247
Other End Items	8657	113119	0	0	0	0	0	0	8657	113119
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	573	4128	0	0	0	0	0	0	573	4128
TOTAL	33720	400975	0	0	0	0	0	0	33720	400975

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

	TOTAL	.AL	R. U.	ASON FOR D funded Defer	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints	REQUIREME	NTS ints	2 2 2 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		
	Unfund	Unfunded Deferred			Organic Capacity,	pacity,			Exect	Executable
FY 1998	Requirements	ments	Operational	ional	E/S, etc	etc.	Other		UNFU	UNFUNDED
	Units	\$ M	Units	₩ \$	Units	₩\$	Units	₩ \$	Units	₩\$
t) constitution of the con	4540	67040	c	c	c	•	c	c	4540	07779
AllClaft	4049	0/7/0	-	۰ د	5 (> (.	5 (6404	017/0
Airframe Maintenance	48	54986	0	0	0	0	0	0	49	54986
Engine Maintenance	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	4500	12232	0	0	0	0	0	0	4500	12232
Combat Vehicles	333	88888	0	0	0	0	0	0	333	88808
Vehicle Overhaul	313	88706	0	0	0	0	0	0	313	88706
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maitnenance	20	102	0	0	0	0	0	0	70	102
Missile Maintenance	7078	104592	0	0	0	0	0	0	7078	104592
Missiles	340	13340	0	0	0	0	0	0	340	13340
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	6738	91252	0	0	0	0	0	0	6738	91252
Software Maintenance	0	51823	0	0	0	0	0	0	0	51823
Software Maintenance	0	51823	0	0	0	0	0	0	0	51823
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	18354	26626	0	0	0	0	0	0	18354	26626
End Items	18352	26269	0	0	0	0	0	0	18352	26269
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	7	357	0	0	0	0	0	0	2	357
Other Depot Maintenance	8335	115459	0	0	0	0	0	0	8335	115459
Other End Items	7625	109647	0	0	0	0	0	0	7625	109647
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	710	5812	0	0	0	0	0	0	710	5812
TOTAL	38649	454526	0	0	0	0	0	0	38649	454526

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

REASON FOR DEFERRAL OF REQUIREMENTS

-	TOT	TOTAL	Unf	unded Defer	REASON FOR DEFENDED OF RECONSTRUCTION OF THE CONSTRUCTION OF THE C	nts Constrai	nts	1 1 1 1 1 1 1 1 1 1 1 1		1
FV 1999	Unfunded Defe Requirements	ed Deferred	Operational	onal	Organic Capacity, E/S, etc.	pacity, etc.	Other	L	Exect	Executable UNFUNDED
	Units	2	Units	₩\$	Units	* W	Units	N.	Units	₩ \$
A improved	1740	49457	•	c	c	c	c	c	1710	49457
Airtrame Maintenance	52	31143	o 0	0	0	0	0	0	29	31143
Finding Maintenance	9 0	0	0	0	0	0	0	0	0	
Repair of Secondary Ite	0	•	0	0	0	0	0	0	0	0
Other Maintenance	1681	18314	0	0	0	0	0	0	1681	18314
Combat Vehicles	122	83573	0	0	0	0	0	0	122	83573
Vehicle Overhaul	92	47282	0	0	0	0	0	0	92	47282
Renair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maitnenance	30	36291	0	0	0	0	0	0	30	36291
Missile Maintenance	1847	61966	0	0	0	0	0	0	1847	61966
Missiles	200	1450	0	0	0	0	0	0	200	1450
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	1647	60516	0	0	0	0	0	0	1647	60516
Software Maintenance	0	65316	0	0	0	0	0	0	0	65316
Software Maintenance	0	65316	0	0	0	0	0	0	0	65316
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	12085	21970	0	0	0	0	0	0	12085	21970
End Items	12085	21970	0	0	0	0	0	0	12085	21970
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Other Depot Maintenance	4506	64349	0	0	0	0	0	0	4506	64349
Other End Items	4340	29010	0	0	0	0	0	0	4340	29010
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	166	35339	0	0	0	0	0	0	166	35339
TOTAL	20270	346631	0	0	0	0	0	0	20270	346631

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

APPROPRIATION: OMA

FY 1998/1999 Biennial Budget Estimates Oper. & Maint., Army OP32 EXHIBIT (\$ 000) THE ARMY DEPARTMENT

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TOTALS APPN: OMA,

LINE LINE ITEM DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	381346	00	2.8	0792	18234	410373
FORE	750		.41	423	-2027	5983
-	26	18	.95			52
	61	0	.00	0	45	907
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	771	0	00.	0	541	30
0110 UNEMPLOYMENT COMPENSATION	25	0	00	0	36	061
0111 DISABILITY COMPENSATION	682	0	0.00%	0	33	948
0199 TOTAL CIV PERSONNEL COMP	4754560	881	2.58%	122654	431	4878526
0308 TRAVEL AND TRANSPORTATION OF PERSONS	781217	0	2.10%	16365	-167123	630459
0399 TOTAL TRAVEL	781217	0	2.10%	16365	-167123	630459
0401 DFSC FUEL (WCF)	137	0	.30		955	11
0402 SERVICE WCF FUEL	48368	0	0	623	21530	052
	186	0	0.	-85302	873	3
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	12	0	.60	5	517	99
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	37	0	.20		88	43
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	7519	0	.10	-12062	107	7205
GSA MANAGED SUPPLIES		0	10	2969	-38106	107200
LOCAL PROC W	2460	0	۲.	59	061	8781
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2413251	0	-3.71%	-89707	-89588	2233956
0502 ARMY WCF EQUIPMENT	109401	0	00		790	130754
503	27202	0	9.		-29083	459
0505 AIR FORCE WCF EQUIPMENT	71	0	.20	5	259	90
DLA	\otimes	0	0	-865	819	59220
0507 GSA MANAGED EQUIPMENT	60318	0	۲.	5	484	673
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	243520	0	-1.58%	-3871	9582	249231
0601 ARMY ARMAMENT COMMAND	03	0	.90	5895	481	142
ARMY	0436	0	6.90%	∞	-59608	479560
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	2	0	00.	0	34	615
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APPROPRIATION: OMA

DEPARTMENT OF THE ARMY FY 1998/1999 Biennial Budget Estimates Oper. & Maint., Army OP32 EXHIBIT (\$ 000)

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APPN: OMA, TOTALS

LINE LINE ITEM DESCRIPTION		FOREIGN CURRENCY ADJUSTMENT	ICE WTH ENT	RIC! OWT!	OK	FY.
	1 0	1 (1 0	1 0		1 0
Ŋ		D	•			2200
0633 NAVAL PUBLICATION & PRINTING SERVICES	743	0	.40	3	7.7	554
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	71	0	۲.		4	40
NAVAL SHIPYARDS	01	0	.50	Ą	∞	4
DISA	S	0	.50	9	83	\vdash
DEMY INFORMATION SERVICES	310	0	.20		720	860
		0			1963	9
COMMINICATIONS SERVICES	02	0	.30	5	50	317
	2309	0	.10	∞	64	793
DEFENSE FINANCING & ACCOUNTING SERV	91	0	11.40%	62804	53	24
COST RETMBURSABLE PURCHASES	177	0	.10	5	96	320
WCF PASSTHROUGHS	402	0	00.	0	402	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2100276	0	4.00%	83825	-261297	1922804
0701 AMC CARGO (WCF)	55803	0	3.00%	1673	83	63
DMA	0	0	-0.50%	0	07	07
ע ע	0787	0	1.20	28	489	7625
MTM	319	0	6.8	97	55	790
MTMC (FORTHER NON-WOF)	378	0	8	2951	-5166	35600
COMME	450	0	•	63	203	010
0799 TOTAL TRANSPORTATION	809190	0	3.19%	25801	-185408	649583
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	631652	44631	.5	17261	-41345	\vdash
SEPARATION LIABILITY (FNIH)	89	10	ω.	20	9	85
	63	0	.10		16	532
m	172	0	.10	43	756	8260
PURCHASED COMMUNICAT	95744	0		2007	7	0
	806	0	.10	84	154	837
_	500	0	.00	0	08	20
0	959	0	.10	∞	9	189
	20	0	.10	9	-140	92
2	440	0	.10	76	87	8534
8	94	0	2.10%	6524	\sim	320622
0925 EQUIPMENT PURCHASES (NON-WCF)	535	0	.10	30	882	2998
0926 OTHER OVERSEAS PURCHASES	∞	0	.10		46	\sim

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DEPARTMENT THE ARMY
FY 1998/1999 Biennial Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

. ANT.1	7.06	FOREIGN	PRICE	PRICE	PROGRAM	F 6 7 4
DE		ADJUSTMENT	PERCENT	AMOUNT	GROWTH	PROGRAM
0928 SHIP MAINTENANCE BY CONTRACT	9392	0	2.10%	198	1370	10960
0929 AIRCRAFT REWORKS BY CONTRACT	189407	0	2.10%	3977	-21405	171979
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	138545	0	2.10%	2905	-25844	115606
0932 MGMT & PROFESSIONAL SPT SVCS	145549	0	2.10%	3053	-34041	114561
0933 STUDIES, ANALYSIS, & EVALUATIONS	38658	0	2.10%	808	-12086	27381
0934 ENGINEERING TECHNICAL SERVICES	72582	0	2.10%	1521	67820	141923
0937 LOCALLY PURCHASED FUEL (NON-WCF)	45544	0	2.10%	947	-23655	22836
0988 GRANTS	298	0	2.10%	9	180	484
0989 OTHER CONTRACTS	5354555	70878	2.10%	113917	-1911148	3628202
0991 FOREIGN CURRENCY VARIANCE	7239	0	0.00%	0	-7239	0
0998 OTHER COSTS	145033	0	2.10%	3045	59605	88473
0999 OTHER PURCHASES	9143748	115519	2.13%	196654	-2547839	6908082
9999 GRAND TOTAL	20245762	116400	1.73%	351721	-3241242	17472641

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FY 1998/1999 Biennial Budget Estimates Oper. & Maint., Army OP32 EXHIBIT (\$ 000) DEPARTMENT OF THE ARMY

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TOTALS APPN: OMA,

		FOREIGN	PRICE	PRICE		
T.TNF. T.TNF.	FY97	CURRENCY	GROWTH	GROWTH	PROGRAM	FY98
DE	ROGRA	DJUSTME	EN	MOUN	ROW	PROGRAM
	0373		.7	110944	13677	041790
EAEC, GEN, SFEC	429	0 0	0	1158	244	170
WAGE BOARD	1 0 0 0 0		75	427	475	26
FOREIGN NATIONAL DIRE	2000		. (-12	351
SEPARATION LIABILIT	9 6				311	9
BENEFITS TO FORMER EMPLOYEES	900	> (1 0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	30	0	00.	0	T Q / T	44
0110 UNEMPLOYMENT COMPENSATION	061	0	00.	0	2./1	9
	948	0	00	0	22	171
0199 TOTAL CIV PERSONNEL COMP	4878526	-4056	2.61%	126896	-217831	4783535
0308 TRAVEL AND TRANSPORTATION OF PERSONS	630459	0	2.10%	13229	-74251	569437
0399 TOTAL TRAVEL	630459	0	2.10%	13229	-74251	569437
0401 DESC FUEL (WCE)	211	0	9.70	405	41	674
CEDUT	N	0	.70	389	142	98
	783	0	.30	5	17	9
ANTERNATION STIPPILIES & MATERIALS	499	0	6.30	31	370	9
ATE FORCE MANAGED SUPPLIES & MATER	43	0	ε,	27	27	97
DIA MANAGED SUPPLY	7205	0	.60	54	519	7440
GSA MANAGED SUPPLIES & MATERIALS	7	0	2.10%	2237	19623	129060
7 LOCAL PROC WCF MANAGED	8781	0	.10	93	582	8592
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2233956	0	3.69%	82403	-55446	2260913
OSO WAR WOLF FOUTPMENT		0	.30	0	4	29
NAVY WCF	45	0	26.30%	120	731	1310
ATR FORCE	90	0	9.30	φ	78	168
DIA WCF FOUTPM	92	0	•	4	$^{\circ}$	89
GSA	73	0	.10	∞	83	874
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	249231	0	2.27%	5647	13048	267926
0601 ARMY ARMAMENT COMMAND	142	0	.10	-9836	-17	109831
ARMY DEPOT SYSTEM COMMAND MAI	479560	0 0	4.00%	707	υ α // π	4441
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	7,0)))

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		FOREIGN	PRICE	PRICE		
	FY97	α	GROWTH	GROWTH	PROGRAM	FY98
ITEM DESCRIPTION	PROGRAM	ADJUSTMENT	PERCENT	AMOUNT	GROWTH	PROGRAM
624 MSC OTHER PURCHASES	19208	0	7	4	-67	
0633 NAVAL PUBLICATION & PRINTING SERVICES	54	0	-4.00%	221	9	665
CENTERS: PU	240	0	.30		03	344
NAVAL SHIPYARDS	1746	0	.60	4		5
0647 DISA - INFORMATION SERVICES	510	0	4.50	-1580	-8135	539
0648 ARMY INFORMATION SERVICES	9	0	-3.60%	-	41	10
0661 AF DEPOT MAINTENANCE - ORGANIC	63	0	4.60%	442	-453	
0671 COMMUNICATIONS SERVICES (DISA)	183176	0	-11.00%	4	52	550
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	793	0	.20	215	44	∞
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	624	0	•	4	0	
0679 COST REIMBURSABLE PURCHASES	320	0	2.10%	1327	4973	69500
0691 WCF PASSIHROUGHS	0	0	00.	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1922804	0	-3.048	-58640	-60386	1803778
0701 AMC CARGO (WCF)	63	0	5.00%	18	S	44700
0702 AMC SAAM/JCS (WCF)	07	0	17.80%	08	2	6636
0711 MSC CARGO (WCF)	25	0	9.30%	o	027	723
0721 MTMC (PORT HANDLING - WCF)	279	0	0	2	4	377
0725 MTMC (OTHER NON-WCF)	560	0	.90	\leftarrow	331	
0771 COMMERCIAL TRANSPORTATION	260104	0		44	85	240
0799 TOTAL TRANSPORTATION	649583	0	4.56%	29580	-29795	649368
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	\vdash	-42501	2.76%	16772	-32751	593719
	85	68-	.61	46	7	1633
	32	0	.00	0	298	234
	826	0	.10	93	471	6381
91	307	0	Η.	1532	25	135
0915 RENTS (NON-GSA)	837	0	.10	85	27	250
	∞	0	0.	0	18	30248
	189	0	.10	S	619	895
	25	0	.10		09	S
922	8534	0	.10		55	757
	062	0	.10	73	67	167
925	2998	0	2.10%	4821	-3895	3
0926 OTHER OVERSEAS PURCHASES		0		-	8 9	623

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DEPARTMENT OF THE ARMY FY 1998/1999 Biennial Budget Estimates Oper. & Maint., Army OP32 EXHIBIT (\$ 000)

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	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
9928 SHIP MAINTENANCE BY CONTRACT 9929 AIRCRAFT REWORKS BY CONTRACT 9930 OTHER DEPOT MAINTENANCE (NON-WCF) 9932 MGMT & PROFESSIONAL SPT SVCS 9933 STUDIES, ANALYSIS, & EVALUATIONS 9934 ENGINEERING TECHNICAL SERVICES 9937 LOCALLY PURCHASED FUEL (NON-WCF) 9988 GRANTS 9989 OTHER CONTRACTS 9998 OTHER COSTS	111 111 12 14 13 8	- 4 4 4	2.10% 2.10% 2.10% 2.10% 2.10% 2.10% 2.10% 2.10%	229 3610 2428 2406 573 2980 473 10 75263	-2800 4204 -7017 297 214 10162 1196 -27 -83834 94584	8389 179793 111017 117264 28168 155065 24505 3575610 3575610
0999 OTHER PURCHASES	6908082	-86611	2.10%	143031	-83975	6880527
9999 GRAND TOTAL	17472641	-90667	1.978	342146	-508636	17215484

DEPARTMENT of THE ARMY
FY 1998/1999 Biennial Budget Estimates
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INE LINE TEM DESCRIPTION	FY98	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 99 PROGRAM
	40779		.00.	85142	-155041	400801
FOREI	5526	0	.08	22	569	5279
_	51	0	.83		33	24
0106 BENEFITS TO FORMER EMPLOYEES	99	0	00.	0		28
	448	0	00.	0	3	841
0110 UNEMPLOYMENT COMPENSATION	90	0	0.	0		7
0111 DISABILITY COMPENSATION	171	0	800.0	0	\sim	334
0199 TOTAL CIV PERSONNEL COMP	4783535	0	2.06%	98231	-164309	4717457
0308 TRAVEL AND TRANSPORTATION OF PERSONS	569437	0	2.10%	11962	-37388	544011
0399 TOTAL TRAVEL	569437	0	2.118	11962	-37388	544011
0401 DFSC FUEL (WCF)	136749	0	-4.40%	-6013	1564	230
SERVI	298	0	-4.408	364	2	99
	621	0	.20	39	0	321
NAVY MANAGED	2604	0	0.		178	70
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	97	0	.00	0	3	84
DLA MANAGED	74	0	0	7	2	789
GSA MANAGED SUPPLIES &	9	0	۲.	2694	-2638	11
0417 LOCAL PROC WCF MANAGED SUP & MATERIAL	∞	0	.10	8 9	51	8329
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2260913	0	0.87%	19511	971	2281395
0502 ARMY WCF EQUIPMENT	9	0	.20		1542	78
0503 NAVY WCF EQUIPMENT	1310	0	0	-37	139	1412
AIR FORCE	∞	0	0.	0	36	171
0506 DLA WCF EQUIPMENT	89	0	.00	09	-9250	04
0507 GSA MANAGED EQUIPMENT	874	0	.10		26	291
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	267926	0	1.40%	3741	-14795	256872
ARMY ARMAME	0983	0	.50	33	002	914
ARMY DEPOT SYSTEM COMMAND MAI	444218	0 0	0.50%	2221	-6478	439961
U603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	- π - π - π	D		?)	3 *	000

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DEPARTMENT OF THE ARMY FY 1998/1999 Biennial Budget Estimates Oper. & Maint., Army OP32 EXHIBIT (\$ 000)

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LINE LINE ITEM DESCRIPTION	FY	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
OGSA MST OTHER PHREASES	1 0	† 		733	32213	18424
	4665	0	.70	1250	528	62
NAVAL PUBLIC WORK CENTERS: PU	3.4	0	0.20%	9		2701
NAVAL SHIPYARDS	15	0	.80	12	-	101
DISA -	539	0	5.40	37	9	92
. ~	10	0	.50	7	27	110
	61	0	0.80	7	190	64
COMMINICATIONS SERVICES	550	0	.30	12	713	50
	7858	0	1.60	25	190	542
ı (C)		0		-539	-2061	00
9 COST RETMBURSABLE PURCHASES	69500	0	.10	45	15	980
1 WCF PASSTHROUGHS		0	0.	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1803778	0	-0.51%	-9257	19246	1813767
0701 AMC CARGO (WCF)	44700	0		23	-437	49
DMC	63	0	.50	10	\vdash	64
) CV	7237	0	8	27	33	4931
MTM	123773	0	.20	-1486		114554
MTMC (OTHER NON-WCF)	947	0	ω,	∞	-953	843
1 COMME	240	0	10	0	07	803
0799 TOTAL TRANSPORTATION	649368	0	2.248	14540	-70426	593482
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	593719	0	.20	13016		0
902 SEPARATION LIABILITY (FNIH)	1633	0	.21	36		69
	6234	0	.00	0	\sim	247
913	381	0	.10	53	71	5663
4 PURCHASED COMMUNICAL	71355	0	.10		-1793	71055
RENTS (NON	250	0	.10	94	73	371
_	024	0	00.	0	∞	053
920	895	0	.10	∞	\vdash	572
921 PRINTING/REPRODUCTI	35	0	.10	7		47
	757	0	.10	62	00	320
. m	67	0	2.10%	0299	26	7
92	\sim	0	.10	84	631	0943
926	623	0	.10	2	76	502

DEPARTMENT OF THE ARMY
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		FOREIGN	PRICE	PRICE		
LINE LINE	FY98	CURRENCY	GROWTH	GROWTH	PROGRAM	FY99
	PROGRAM	ADJUSTMENT	PERCENT	AMOUNT	GROWTH	PROGRAM
0928 SHIP MAINTENANCE BY CONTRACT	8389	0	0/0		2137	10702
	179793	0	2.10%	3774	-3094	180473
	111017	0	2.10%	2329	-6648	106698
	117264	0	2.10%	2461	-14685	105040
	28168	0	2.10%	589	669-	28058
	155065	0	2.10%	3254	-14984	143335
	24505	0	2.10%	508	-1210	23803
	467	0	2.10%	6	L-	469
	3575610	0	2.10%	75089	-127624	3523075
	0	0	0.00%	0	0	0
	184914	0	2.10%	3878	-21777	167015
0999 OTHER PURCHASES	6880527	0	2.05%	140928	-337100	6684355
9999 GRAND TOTAL	17215484	0	1.63%	279656	-603801	16891339

FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

- Department of the Army managed Morale, Welfare and Recreation (MWR) programs. Part II displays comparable data for joint 1. The Exhibit OP34 is divided into two parts. Part I displays total appropriated fund (APF) support projected to be applied to services managed MWR programs and Army Temporary Lodging Facilities (Official Travel), respectively.
- 2. This information, spanning fiscal years 1996-1999 is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basis Community Support Programs, and C-Revenue Generating Activities.
- 3,. Foreign Currency implications have been factored into the Exhibit utilizing the official DOD foreign currency exchange rates. This section applies to direct support only.
- processes. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E); Operations and Mainte ance, 4. It is important to note numerous budgetary items, as presented in this Exhibit, are in fact duplicative of other authorization Defense (OMD); and Military Construction, Army (MCA).
- 5. On 1 October 1992 separate installation Temporary Lodging Facilities Funds were established. These funds are separate from the Army managed MWR programs.
- 6. Direct O&MA obligations are provided by the Army Budget Office. Comparable MWR data for other appropriations are not available, and therefore estimates are provided based on historical MWR execution.

Exhibit OP34 February 1997

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DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATE OPERATION AND MAINTENANCE, ARMY (\$ IN THOUSANDS)

\$134,678 \$4,084 \$254 \$241 \$12,757 \$228,755 \$2,810 \$488 \$101 \$4,498 \$199,986 \$1,511 \$39 \$80 \$1,696 \$199,986 \$1,511 \$39 \$80 \$1,696 \$199,986 \$1,7236 \$1,696 \$1,696 \$27409 \$1,530 \$1,630 \$1,	S134,678	ă	ORMA	BUTEE		OWAR	APA	Total	Military	Total
\$228,755 \$2,610 \$488 \$101 \$10,495 \$228,755 \$2,610 \$488 \$101 \$10,495 \$228,755 \$1,511 \$139 \$18 \$101 \$10,495 \$228,755 \$1,511 \$139 \$18 \$101 \$10,495 \$1390,886 \$1,205 \$1,51 \$1,236 \$10,495 \$133,133 \$4,250 \$165 \$207 \$13,140 \$231,026 \$2,720 \$1,500 \$26 \$165 \$1,560 \$131,026 \$2,720 \$1,500 \$26 \$1,560 \$131,026 \$2,720 \$1,500 \$26 \$1,560 \$131,026 \$2,720 \$1,500 \$26 \$1,560 \$131,026 \$2,720 \$1,500 \$26 \$1,560 \$131,026 \$2,720 \$1,500 \$26 \$1,500 \$131,026 \$2,720 \$1,500 \$26 \$1,500 \$1,500 \$1,500 \$1,500 \$26 \$1,500 \$	### \$124,575 \$4,084 \$124 \$124,757 \$152,014 \$10 \$10,0001 ###############################	8	2	18				Operations		Support
\$27,555 \$1,511 \$39 \$68 \$101 \$4,98 \$101 \$4,99 \$27,555 \$1,511 \$39 \$68 \$1,69 \$27,65 \$1,511 \$39 \$68 \$1,69 \$27,69 \$1,611 \$39 \$68 \$1,69 \$27,69 \$1,611 \$39 \$68 \$1,69 \$1,69 \$27,69 \$1,610 \$231,02 \$27,20 \$1,63 \$16 \$16 \$1,60 \$27,40 \$1,63 \$1,63 \$1,60 \$26,924 \$6,46 \$1,60 \$26 \$16 \$16 \$16 \$16 \$1,60 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1	\$228,656 \$2,610 \$488 \$101 \$4,496 \$236,450 \$16,800 \$16,800 \$10,	Category	6474 670	£4.084	£2KA	6244	\$42.757	\$152,014	9	\$162.014
\$228,755 \$2,610 \$488 \$101 \$4490 \$1040ed \$290,986 \$8,205 \$781 \$410 \$4890 \$10,984 \$1,695 \$21,653 \$1,511 \$410 \$18,949 \$1040ed \$298,986 \$8,205 \$781 \$410 \$18,949 \$10,986 \$1,695 \$1,695 \$1,530 \$234,025 \$1,530 \$256 \$1,550 \$1,530 \$256 \$1,560 \$234,025 \$1,530 \$256 \$1,560 \$234,025 \$1,530 \$256 \$1,560 \$234,025 \$1,530 \$256 \$1,560 \$236,319 \$2,774 \$316 \$199 \$4,770 \$228,036 \$1,561 \$26 \$1,607 \$1,	\$228,755 \$1,510 \$488 \$10,849 \$419,331 \$16,800 \$10,000 \$228,755 \$1,510 \$488 \$10,749 \$419,331 \$16,800 \$10,000 \$228,755 \$1,510 \$488 \$10,749 \$419,331 \$16,800 \$10,000 \$1,520 \$1,510 \$10,000 \$1,520 \$1,510 \$10,000 \$1,520 \$1,520 \$10,000 \$1,520 \$1,520 \$10,000 \$1,520 \$1,520 \$10,000 \$1,520 \$1,520 \$10,000 \$1,520 \$1,520 \$10,000 \$1,520 \$1,520 \$10,000 \$1,520 \$1,520 \$10,000 \$1,520	gory A	0/0/4010	100			200	4020 450	040 040	4262 260
\$27.553 \$1.511 \$39 \$68 \$1.696 \$190,986 \$8,205 \$781 \$410 \$18,949 \$190,986 \$8,205 \$781 \$410 \$18,949 \$230,986 \$8,205 \$165 \$207 \$13,140 \$231,025 \$2,720 \$165 \$207 \$13,140 \$231,025 \$2,720 \$165 \$207 \$13,140 \$231,667 \$8,500 \$560 \$266 \$1,660 \$391,667 \$8,500 \$560 \$19,331 \$226,924 \$6,460 \$380 \$266 \$1,607 \$226,038 \$1,530 \$168 \$211 \$13,534 \$226,924 \$6,460 \$186 \$211 \$13,534 \$236,315 \$4,335 \$168 \$211 \$13,534 \$236,315 \$8,670 \$510 \$357 \$19,911 \$140,990 \$4,422 \$172 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,28,28 \$1,591 \$25,688 \$1,651 \$26,893 \$322 \$91 \$4,913 \$28,28,28 \$1,591 \$22,890 \$364 \$20,698	### \$27,553 \$4,514 \$739 \$488 \$7,696 \$50,067 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	gory B	\$228,755	\$2,610	\$488	\$101	\$4,496	\$236,450	\$16,800	\$253,250
\$190,886 \$8,205 \$781 \$410 \$18,949 cluded \$298,671 \$7,236 \$594 \$532 N/A \$133,133 \$4,250 \$165 \$207 \$13,140 \$231,025 \$27,20 \$165 \$207 \$13,140 \$231,025 \$27,20 \$165 \$207 \$13,140 \$231,026 \$2,720 \$165 \$207 \$13,140 \$231,026 \$2,720 \$160 \$266 N/A ntry) \$296,924 \$6,460 \$380 \$266 N/A attry) \$296,924 \$6,460 \$380 \$266 N/A attry) \$296,324 \$6,660 \$380 \$271 \$13,534 \$402,482 \$8,670 \$510 \$357 \$19,911 cluded \$306,352 \$6,589 \$388 \$271 N/A attry) \$306,352 \$6,589 \$328 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,591 \$26,893 \$28,828 \$1,591 \$26,893 \$28,828 \$1,591 \$26,893 \$28,828 \$1,591 \$22,900 \$20,608	### ### ### ##########################	gory C	\$27,553	\$1,511	\$39	\$68	\$1,696	\$30,867	0\$	\$30,867
### \$1298,671 \$7,236 \$694 \$632 NJA	Stable S	APF Support	\$390,986	\$8,205	\$781	\$410	\$18,949	\$419,331	\$16,800	\$436,131
### ### ##############################	### ### ### ##########################	ct Support Included						***************************************		4207 023
\$133,133 \$4,250 \$165 \$207 \$13,140 \$23,409 \$1,530 \$16,500 \$1,500 \$	State	ove (Wemo Entry)	\$298,671	\$7,236	2698	2632	Z Z	**************************************	4	200,000
\$133,133 \$4,250 \$165 \$207 \$13,140 \$23,409 \$1,500 \$1	State Compared to the late Compared to the late Construction Compared to the late State									
\$133,133 \$4,250 \$165 \$207 \$13,140 \$231,026 \$2,720 \$3165 \$207 \$13,140 \$231,026 \$2,720 \$316 \$25 \$1560 \$331 \$27,409 \$1,530 \$25 \$356 \$19,331 \$27,409 \$1,530 \$256 \$350 \$19,331 \$23,1567 \$8,500 \$500 \$266 NJA	State							Total	Willtary	Total
\$133,133 \$4,250 \$165 \$207 \$13,140 \$231,025 \$2,720 \$310 \$87 \$4,631 \$27,409 \$1,530 \$25 \$56 \$1,560 \$391,567 \$8,500 \$500 \$350 \$19,331 cluded \$296,924 \$6,460 \$380 \$266 NJA \$138,125 \$4,335 \$168 \$211 \$13,534 \$28,038 \$1,561 \$28 \$57 \$1,607 \$402,482 \$8,670 \$510 \$357 \$19,911 cluded \$306,352 \$6,589 \$388 \$271 NJA \$140,990 \$4,422 \$172 \$216 \$13,940 \$28,030 \$1,691 \$322 \$91 \$4,913 \$28,296 \$2,830 \$322 \$91 \$4,913 \$28,286 \$1,691 \$26 \$266 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$20,608	\$133,133 \$4,260 \$165 \$207 \$13,140 \$160,895 \$0 \$0 \$0 \$231,026 \$2,720 \$310 \$4,250 \$1,550 \$310,26 \$1,560 \$30,580 \$1,500 \$1,5	FY: 97	OSMA	RDT&E	OMD	OMAR	MPA	Operations	Construction	Support
\$133,133 \$4,250 \$165 \$207 \$13,140 \$231,026 \$2,720 \$310 \$87 \$4,631 \$27,409 \$1,630 \$500 \$500 \$87 \$4,631 \$27,409 \$1,630 \$500 \$500 \$87 \$4,631 \$138,125 \$4,335 \$168 \$211 \$13,534 \$28,038 \$1,661 \$36 \$266 NJA Cluded \$20,348 \$1,661 \$36 \$211 \$13,534 \$28,038 \$1,661 \$26 \$57 \$1,607 \$28,038 \$1,661 \$26 \$57 \$1,607 \$28,038 \$1,661 \$26 \$271 \$13,534 \$28,038 \$1,661 \$26 \$271 \$13,534 \$224,060 \$2,830 \$2,843 \$2,855 \$2,0,608	\$133,133 \$4,256 \$165 \$207 \$13,140 \$160,886 \$15,000 \$237,026 \$1,520 \$130 \$150,886 \$15,000 \$27,408 \$1,530 \$1,	Category					ł			
\$27,409 \$1,530 \$25 \$58 \$1,560 \$27,409 \$1,530 \$25 \$500 \$25 \$55 \$1,560 \$310 \$25 \$55 \$1,560 \$310 \$25 \$55 \$1,560 \$310 \$25 \$1,560 \$310 \$25 \$1,560 \$19,331 \$138,125 \$4,335 \$168 \$211 \$13,534 \$238,319 \$21,774 \$316 \$19 \$4,770 \$28,038 \$1,561 \$28 \$15 \$1,561 \$28 \$1,561 \$28,570 \$19,910 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$	\$234,026 \$2,720 \$310 \$87 \$4,631 \$238,773 \$16,400 \$272,409 \$1530 \$25.400 \$30,580 \$30,580 \$40.400 \$391,667 \$8,600 \$300 \$256 \$1,660 \$30,680 \$415,400 \$30,580 \$415,400 \$3091,687 \$415,400 \$	BODY A	\$133,133	\$4,250	\$165	\$207	\$13,140	\$150,895	2	\$150,895
\$27,409 \$1,530 \$26 \$56 \$1,560 tuded \$294,567 \$8,600 \$500 \$350 \$19,331 tuded \$296,924 \$6,460 \$380 \$266 NJA	\$27,409 \$1,530 \$56 \$1,560 \$30,580 \$10,400 \$10,406d \$231,567 \$8,600 \$500 \$266 NJA \$304,030 NJA \$15,400 \$1391,567 \$8,600 \$500 \$266 NJA \$304,030 NJA \$139,624 \$6,460 \$100 OMAR MPA APF Construction S138,128 \$1,774 \$1,567 \$1,770 \$244,268 \$0 \$1,567 \$1,507 \$1,2128 \$1,507 \$1,213,630 NJA \$1,567 \$1,567 \$1,507 \$1,213,630 NJA \$1,567 \$1,567 \$1,507 \$1,213,630 NJA \$1,607 \$1,507 \$	aory B	\$231,025	\$2,720	\$310	\$87	\$4,631	\$238,773	\$15,400	\$254,173
\$391,567 \$8,500 \$500 \$350 \$19,331 cluded \$296,924 \$6,460 \$380 \$266 NJA O&MA RDT&E OMD OMAR MPA \$238,319 \$2,774 \$316 \$89 \$4,770 \$28,038 \$1,561 \$26 \$57 \$1,607 \$402,482 \$8,670 \$510 \$357 \$19,911 cluded \$306,352 \$6,589 \$388 \$271 NJA o&MA RDT&E OMD OMAR MPA \$44,0990 \$4,422 \$172 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$56 \$1,655 \$4412,778 \$8,843 \$520 \$364 \$20,508	\$391,567 \$6,600 \$500 \$19,331 \$420,248 \$15,400 \$10,000	SOON C	\$27,409	\$1,530	\$28	\$58	\$1,560	\$30,580	\$	\$30,580
cluded \$296,924 \$6,460 \$380 \$266 NJA OGMA RDT&E OMD OMAR MPA \$236,319 \$2,774 \$316 \$89 \$4,770 \$28,038 \$1,561 \$26 \$157 \$1,607 \$402,482 \$8,670 \$510 \$357 \$19,911 cluded \$306,352 \$6,689 \$388 \$271 NJA ntry) \$242,960 \$4,422 \$172 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$56 \$1,655 \$412,778 \$8,843 \$520 \$364 \$20,608	Cluded \$296,924 \$6,460 \$380 \$266 NJA \$304,030 NJA military O&MA RDT&E OMD OMAR MPA APF Construction S138,128 \$402,482 \$4,335 \$168 \$211 \$13,534 \$166,373 \$0 \$128,038 \$1,561 \$28 \$47,77 \$244,268 \$0 \$28,038 \$1,561 \$28 \$57 \$14,07 \$244,268 \$0 \$0 \$240,482 \$8,670 \$510 \$357 \$19,911 \$431,930 \$0 \$0 \$10,990 \$44,22 \$128,038 \$1,561 \$28 \$128,039 \$1313,600 NJA O&MA RDT&E OMD OMAR MPA APF Construction Operations \$10,990 \$44,22 \$172 \$216 \$13,940 \$1659,39 \$33,100 \$228,256 \$12,89 \$1655 \$13,940 \$1659,39 \$10,990 \$128,23 \$1656 \$13,940 \$1659,39 \$10,990 \$128,23 \$1656 \$13,940 \$1659,39 \$10,990 \$128,23 \$1656 \$13,940 \$1659,39 \$10,990 \$128,23 \$1656 \$13,940 \$10,990 \$128,23 \$10,990 \$1	APF Support	\$391,567	\$8,500	\$200	\$350	\$:9,334	\$420,248	\$15,400	\$435,648
### ### ### ### ### ### ### ### ### ##	138,125 \$4,335 \$168 \$211 \$13,534 \$156,373 \$10 \$100 \$100 \$100 \$138,125 \$4,335 \$168 \$211 \$13,534 \$156,373 \$10 \$100 \$100 \$100 \$100 \$100 \$100 \$100	ct Support Included								
\$138,125 \$4,335 \$168 \$211 \$13,534 \$286,319 \$2,774 \$316 \$89 \$4,770 \$28,038 \$1,561 \$26 \$57 \$1,607 \$402,482 \$8,670 \$510 \$357 \$19,911 \$13,040 \$306,352 \$6,589 \$388 \$271 \$13,940 \$44,422 \$172 \$215 \$13,940 \$242,960 \$24,422 \$172 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$26 \$20,608	### ### ### ### ### ##################	ove (Memo Entry)	\$296,924	\$6,460	\$380	\$266	KA	\$304,030	N/A	\$304,030
\$138,125 \$4,335 \$168 \$211 \$13,534 \$28,319 \$2,774 \$316 \$89 \$4,770 \$28,038 \$1,561 \$26 \$57 \$1,607 \$402,482 \$8,670 \$510 \$357 \$19,911 \$13,534 \$28,036 \$2,736 \$357 \$19,911 \$13,634 \$28,635 \$8,589 \$388 \$271 \$13,940 \$242,960 \$4,422 \$172 \$215 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,826 \$1,695 \$26 \$1,655 \$13,940 \$28,826 \$1,691 \$26 \$26 \$1,655 \$26,508	### Total Military Stabilitary Comman Comman Communication									
\$138,125 \$4,335 \$168 \$211 \$13,534 \$236,319 \$2,774 \$316 \$89 \$4,770 \$28,038 \$1,561 \$26 \$57 \$1,607 \$402,482 \$8,670 \$510 \$357 \$19,911 \$13,674 \$36,589 \$388 \$271 \$18,910 \$140,990 \$4,422 \$172 \$215 \$13,940 \$28,826 \$1,691 \$28,828 \$1,691 \$28,830 \$28,830 \$328 \$1,655 \$13,940 \$28,828 \$1,691 \$22,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$26 \$20,608	\$138,125 \$4,335 \$168 \$211 \$13,534 \$156,373 \$0 \$236,319 \$236,319 \$1,574 \$316 \$199 \$4,770 \$244,268 \$0 \$1,574 \$1,574 \$1607 \$1,470 \$244,268 \$0 \$1,574 \$1,574 \$1,607 \$1,489 \$0 \$1,574 \$1,574 \$1,607 \$1,489 \$0 \$1,574 \$1,574 \$1,570 \$1,489 \$1,570 \$1,489 \$1,570 \$1,489 \$1,570 \$1,489 \$1,570 \$1,489 \$1,570 \$1,489 \$1,570 \$1,489 \$1,570 \$1,489 \$1,489 \$1,489 \$1,489 \$1,489 \$1,489 \$1,489 \$1,489 \$1,482 \$1,489 \$1,4							Total	Military	Total
\$138,125 \$4,335 \$168 \$211 \$13,534 \$28,319 \$2,774 \$316 \$89 \$4,770 \$28,038 \$4,567 \$510 \$357 \$19,911 \$10,990 \$4,422 \$172 \$216 \$13,940 \$28,826 \$1,691 \$322 \$91 \$4,913 \$140,990 \$4,422 \$172 \$215 \$13,940 \$28,826 \$1,691 \$28,826 \$1,695 \$28,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$28,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$226 \$26 \$2,608	\$138,126 \$4,336 \$168 \$211 \$13,534 \$166,373 \$0 \$236,319 \$2,774 \$316 \$89 \$4,770 \$244,268 \$0 \$0 \$236,319 \$1,561 \$26 \$50 \$160 \$357 \$19,911 \$431,930 \$0 \$0 \$0 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,561 \$1,562 \$1,656 \$1,656 \$1,656 \$1,656 \$1,651 \$1,500 \$1,600 \$1,5000 \$1,5	FY: 98	ORWA	RDT&E	OMD	OMAR	MPA	APF	Construction	APF
\$138,125 \$4,335 \$168 \$211 \$13,534 \$236,319 \$2,774 \$316 \$89 \$4,770 \$28,038 \$1,561 \$28 \$57 \$1,607 \$402,482 \$8,670 \$510 \$357 \$19,911 cluded \$402,482 \$6,589 \$388 \$271 N/A O&MA RDT&E OMD OMAR MPA \$44,422 \$172 \$215 \$13,940 \$44,22 \$172 \$216 \$13,940 \$242,960 \$4,422 \$172 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$58 \$1,655 \$412,778 \$8,843 \$520 \$364 \$20,608	\$138,125 \$4,335 \$168 \$211 \$13,534 \$156,373 \$50 \$236,319 \$2,774 \$316 \$89 \$4,770 \$244,268 \$90 \$236,319 \$2,774 \$316 \$89 \$4,770 \$244,268 \$90 \$50 \$226,482 \$8,670 \$510 \$357 \$1,607 \$31,899 \$90 \$402,482 \$8,670 \$510 \$357 \$19,911 \$431,930 \$90 \$100 \$100 \$100 \$100 \$100 \$100 \$100							Operations		Support
\$136,126 \$2,774 \$316 \$89 \$4,770 \$28,038 \$1,561 \$28 \$28 \$4,770 \$28,038 \$1,561 \$28 \$57 \$19,911 \$10000000000000000000000000000000000	\$138,120 \$4,530 \$100 \$244,268 \$0 \$0 \$238,319 \$238,319 \$24,268 \$100 \$2402,482 \$1,667 \$1,667 \$1,607 \$244,268 \$10 \$100 \$20,482 \$1,667 \$1,607 \$11,289 \$10 \$100 \$100 \$100 \$100 \$100 \$100 \$100	Category	4400 400	40074	0074		642 644	£4EB 373	Ş	£158 373
\$28,038 \$2,774 \$316 \$69 \$4,700 \$28,038 \$1,561 \$26 \$57 \$1,607 cluded \$306,352 \$6,589 \$388 \$271 NJA ntry) \$306,352 \$6,589 \$388 \$271 NJA O&MA RDT&E OMD OMAR MPA \$242,960 \$4,422 \$172 \$215 \$13,940 \$28,280 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,591 \$26 \$56 \$1,655 \$412,778 \$8,843 \$520 \$364 \$20,508	\$238,319 \$2,774 \$316 \$403 \$4,770 \$424,600 \$50 \$50 \$528,319 \$5,774 \$316 \$402,482 \$8,670 \$510 \$357 \$19,911 \$431,939 \$60 \$1040ed \$306,352 \$8,689 \$388 \$271 N/A \$313,600 N/A \$140,990 \$4,422 \$172 \$216 \$13,940 \$159,739 \$31,000 \$242,960 \$2,830 \$322 \$91 \$4,913 \$251,116 \$11,900 \$242,960 \$2,830 \$322 \$91 \$4,913 \$251,116 \$11,900 \$2412,776 \$8,843 \$520 \$364 \$20,608 \$443,011 \$16,000 cluded \$313,948 \$6,721 \$396 \$277 N/A \$321,338 N/A	egory A	\$138,120	0000	0014	174	400,014			030 8969
\$402,482 \$8,670 \$510 \$357 \$15,911 cluded \$306,352 \$8,589 \$388 \$271 N/A ntry) \$306,352 \$8,589 \$388 \$271 N/A O&MA RDT&E OMD OMAR WPA \$242,960 \$4,422 \$172 \$215 \$13,940 \$28,280 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,591 \$26 \$58 \$1,655 \$412,778 \$8,843 \$520 \$364 \$20,508	\$402,482 \$8,670 \$510 \$157 \$19,911 \$431,930 \$0 cluded \$306,352 \$6,689 \$388 \$271 N/A \$313,600 N/A Total Military O&MA RDT&E OMD OMAR MPA APF Construction \$140,990 \$4,422 \$172 \$216 \$13,940 \$169,739 \$3,100 \$242,960 \$2,830 \$322 \$91 \$4,913 \$251,116 \$11,900 \$28,828 \$1,691 \$26 \$58 \$1,655 \$32,138 N/A mtry) \$313,948 \$6,721 \$396 \$277 N/A \$321,338 N/A	egory B	\$236,319	\$2,774	\$316	200	200		2 \$	614 280
\$402,482 \$8,670 \$510 \$357 \$19,917 cluded \$306,352 \$6,589 \$388 \$271 N/A CLUDED OWAR MPA CORNA RDT&E OMD OMAR MPA \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,594 \$28,828 \$1,594 \$28,828 \$1,594 \$28,828 \$1,594 \$28,828 \$1,594 \$28,828 \$1,594 \$20,508	\$402,482 \$8,670 \$510 \$357 \$19,911 \$431,930 \$0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	agory C	\$28,038	196,14	974	/ct	700'14	\$31,200		2071.50
### ### ### ### ### ### ### #### #### ####	A STOR, 352 \$6,589 \$388 \$271 N/A \$313,600 N/A STORMA RDT&E OMD OMAR MPA APF Construction Operations S140,990 \$4,422 \$172 \$216 \$13,940 \$169,739 \$3,100 \$242,960 \$2,830 \$322 \$91 \$4,913 \$251,116 \$11,900 \$242,766 \$1,691 \$26 \$165 \$32,166 \$50 \$612,776 \$8,843 \$520 \$364 \$20,608 \$443,011 \$16,000 cluded \$313,946 \$6,721 \$386 \$277 N/A \$321,338 N/A	APF Support	\$402,482	\$8,670	\$510	\$357	\$19,911	\$431,930	2	De8,1544
\$140,990 \$4,422 \$172 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$58 \$1,655 \$8,43,776 \$8,843 \$520 \$364 \$20,608	S140,990 \$4,422 \$172 \$216 \$13,940 \$189,739 \$3,100 \$242,960 \$2,830 \$322 \$91 \$4,913 \$251,116 \$11,900 \$412,776 \$8,843 \$520 \$364 \$20,608 \$443,011 \$16,000 cluded \$333,846 \$6,721 \$386 \$277 NA \$321,338 NA	our (Momo Entre)	\$306 3K2	CR KRG	S.388	\$274	N/A	\$313.600	N/A	\$313,600
\$140,990 \$4,422 \$172 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$58 \$1,655 \$412,776 \$8,843 \$520 \$364 \$20,608	Total Military O&MA RDT&E OMD OMAR MPA APF Construction \$140,990 \$4,422 \$172 \$216 \$13,940 \$159,739 \$3,100 \$242,960 \$2,830 \$322 \$91 \$4,913 \$221,116 \$11,900 \$28,826 \$1,691 \$26 \$58 \$1,655 \$32,156 \$10 \$412,776 \$8,843 \$520 \$364 \$20,608 \$443,011 \$16,000 cluded \$331,946 \$6,721 \$395 \$277 NJA \$321,338 NJA									
\$140,990 \$4,422 \$172 \$216 \$13,940 \$242,860 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$58 \$1,655 \$412,776 \$8,843 \$520 \$364 \$20,608	\$140,990 \$4,422 \$172 \$216 \$13,940 \$159,739 \$3,100 \$242,960 \$2,830 \$322 \$91 \$4,913 \$251,116 \$11,900 \$242,960 \$1,691 \$26 \$1,695 \$1,655 \$1,116 \$11,900 \$142,776 \$8,843 \$520 \$364 \$20,608 \$443,011 \$16,000 cluded \$313,846 \$6,721 \$395 \$277 NA \$321,338 NA							Total	Military	Total
\$140,990 \$4,422 \$172 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,691 \$26 \$58 \$1,655 \$412,776 \$8,843 \$520 \$364 \$20,608	\$140,990 \$4,422 \$172 \$216 \$13,940 \$159,739 \$3,100 \$242,960 \$2,830 \$322 \$91 \$4,913 \$251,116 \$11,900 \$242,966 \$1,691 \$26 \$1,655 \$12,156 \$1,900 \$412,776 \$8,843 \$520 \$364 \$20,608 \$443,011 \$16,000 cluded \$313,846 \$6,721 \$395 \$277 NA \$321,338 N/A	FY: 89	ORMA	RDT&E	OMO	OMAR	MPA	APF	Construction	APF
\$140,990 \$4,422 \$172 \$216 \$13,940 \$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,591 \$26 \$58 \$1,656 \$412,778 \$8,843 \$520 \$364 \$20,608	\$140,990 \$4,422 \$172 \$216 \$13,940 \$159,739 \$3,100 \$242,960 \$2,830 \$322 \$91 \$4,913 \$281,116 \$11,900 \$242,960 \$1,691 \$26 \$56 \$1,655 \$32,156 \$10,900 \$412,776 \$8,843 \$520 \$364 \$20,608 \$443,011 \$16,000 olinded \$8,721 \$395 \$277 NA \$321,338 NA							Operations		Support
\$242,960 \$2,830 \$322 \$91 \$4,913 \$28,828 \$1,591 \$26 \$568 \$1,655 \$412,778 \$8,843 \$520 \$364 \$20,608	\$24,000 \$2,000 \$322 \$91 \$4,013 \$251,16 \$11,000 \$128,000 \$1	Category	6440 000	64 427	6479	£24K	£42 940		\$3.100	\$162.839
\$442,150 \$4,550 \$542 \$51 \$4155 \$28,828 \$1,591 \$26 \$364 \$20,608	\$28,826 \$1,631 \$26 \$68 \$1,655 \$32,156 \$1,500 \$0 \$1,640 \$1,	egony A	9140,990	776'44	7/10		2000		644 900	4252 048
\$28,828 \$1,091 \$26 \$05 91,035 \$412,776 \$8,843 \$520 \$364 \$20,608 \$	\$28,826 \$1,031 \$26 \$56 \$1,055 \$32,156 \$32,156 \$0.00 \$0.00 \$1	egory B	\$242,960	\$2,830	\$322	186	200,44		004	422 450
\$412,776 \$8,843 \$520 \$354 \$20,500	\$412,776 \$8,843 \$5.00 \$354 \$40,500 \$443,011 \$15,000 cluded \$313,845 \$6,721 \$395 \$277 N/A \$321,338 N/A	agory C	\$28,828	Leg'Le	978	900	000114	•	200	435,130
	\$313,945 \$6,721 \$395 \$277 N/A \$321,338 N/A	APF Support	\$412,778	548,84	9520	4204	\$70°00	•	910,000	10,000
\$313.948 \$6.721 \$395 \$277 NA		Direct Support included Above (Nemo Fritzy)	8313.948	\$6.724	\$395	\$277	*	\$324,338	N.A.	\$321,338

FISCAL YEAR 1996 MWR CATEGORY: ALL		O&MA		RDT&E		OMD		OMAR		MPA	•	TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	4>	134,678	40	4,084	40	254	· 40	241	40	12,757 \$	•	152,014	*	0	*	152,014
CATEGORY B (BASIC COMM SUPPORT)	€0	228,755	47	2,610 \$	40-	488	<₽>	101	40	4,496	40	4,496 \$ 236,450	40	16,800 \$	40	253,250
CATEGORY C (REVENUE GENERATING)	40	27,553	47	1,511 \$	40	39	47	89	•	1,698 \$	•	\$ 798,08	•	0	\$	30,867
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	40>	390,986	40	8,205 \$		781 \$		410 \$	€0>	<u> </u>	40	18,949 \$ 419,331	40	16,800	40	16,800 \$ 436,131

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,

587

CIVILIAN END STRENGTH

6,085

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FISCAL YEAR 1996 MWR CATEGORY: A (PROGRAM CODES)		O&MA		RDT&E	2	S IN THOUSANDS)	<u>n</u>	OMAR		MPA	. •	TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB	•	36,692	•	295	40-	69	· «n	8	i ₩	10,120	*	47,272	40	0	49	47,272
LIBRARIES (HA)	€0	31,081	40	842	•	35	4>	0	•	70	₩	32,028	40		40	32,028
PARKS & PICNIC AREAS (HF)	40	855	40-	74	40	0	47>	101	40	370	<	1,400	40	0	49	1,400
UNIT ACTIVITIES (HD)	49	2,258	40	0	43	0	40	0	<₽>		•	2,258	₩	0	47	2,258
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	40	23,645	€0-	1,182	40-	103	•	6	40>	574	40-	25,513	40	0	*	25,513
RECREATION CENTERS/ROOMS (HC)	40-	12,306	40-	784	47	30	<₽	27	45	261	<₽	13,408	<	0	<	13,408
AFPEO (HE)	40	4,087	40	0	41>	0	40-	0	40		40	4,087	40	0	40	4,087
DIRECT OPERATIONS	€	110,924	•	3,177	40	237	47	233	40-	11,395	€>	125,966	45	0	•	125,966
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	€0	23,754	<₽	907	40	17	40	80	47	1,362	47-	26,048	40-	0	•	26,048
TOTAL CATEGORY A	•	134,678	40 +	4,084	<	254	40	241	•	12,757	•	152,014	40>	0	49	152,014

FISCAL YEAR 1996 MWR CATEGORY: B (PROGRAM CODES)		O&MA		(\$ RDT&E	<u> </u>	OMD	ō.	OMAR		MPA		TOTAL APF OPERATING		MCA		SU.	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	*	7,469	47	239	40-	0	40-	13	40-	44	40	7,765	40-		: 0	43-	7,765
BOWLING CENTERS (12 LANÉS OR LESS) (KA)	.	2,075	40>	132	40-	29	40	60	47	0	40	2,244	40-		0	45	2,244
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	•	160	40	23	40-	0	40-	0	40-	0	47	183	40-		0	45	183
ітв (КD)	49	858	47	53	47	0	47	0	40-	338	47	1,249	40		0	«»	1,249
RECREATIONAL SWIMMING (JF)	40	3,722	43-	139	40-	232	47	0	47>	675	40-	4,768	40-		0	45	4,768
ENTERTAINMENT (JD)	<₽>	3,209	40	18	40	0	47	0	40	0	40	3,227	40-		0	45	3,227
OUTDOOR RECREATION (JE&JK)	45	13,405	40-	225	40-	56	40	34	40	2,152	47	15,839	<₽		0	40-	15,839
SPORTS ABOVE INTRAMURAL (JA)	€0>	789	40	0	40-	0	40	0	40	0	47	789	•		\$	₩.	789
YOUTH DEVELOPMENT PROGRAM	<₽>	35,473	47	333	40-	4	•	री	40-	476	47	36,311	40		0	40	36,311
AUTO CRAFTS (JC)	40-	8,861	47	472	40	12	47	18	40	262	47	9,625	40-		0	40-	9,625
CHILD DEVELOPMENT PROGRAM	₩.	111,234	•	314	40-	21	40-	13	€	0	47	111,582	40-	16,800	8	*	128,382



DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: B (PROGRAM CODES)	'	O&MA	•	RDT&E	•	OMD	•	OMAR	'	MPA		TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT	
OUTDOOR RECREATION CHECKOUT (KC)	40	1,057	40	82	₩.	0	40		40	69	<	1,208 \$	40	0	47	1,208	m
STABLES (RIDING W/O PVT BDG) (KJ)	€0-	0	40	0	40	130	40	0	40-	0	40	130	€0-	0	47	130	0
OUTDOOR SKEET & TRAP RANGES (!_J)	₩.	69	47-	\$		0	40	0	40-	0	40-	69	<>>	0	\$	69	o .
DIRECT OPERATIONS	40	188,381	•	2,030 \$		464	• ◆	86	<₽	4,016	47-	194,989	₩	16,800	40-	211,789	6
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	us.	40,374	45	280	40-	24	4>	က	40-	480 \$	40	41,461	40-		40	41,461	·
TOTAL CATEGORY B	₩.	228,755	<₽	2,610 \$	· •	488	40	101	<₽	\$ 4,496		\$ 236,450	40	16,800	. «»	253,250	0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: C (PROGRAM CODES)		O&MA		RDT&E	<u>Z</u> \$	(\$ IN THOUSANDS)	(sa)	ō	OMAR	,	_	MPA	0 .	TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT	. :
CLUBS (KE,KF,KG)	40-	8,625	40	491	. =		به د		· ·	\$ 99		173	40	098'6	47-		40-	9,360	09
REC EQUIPMENT RENTAL & SALES (LW)	49	158	<0>€0		\$		40-	42		•	40-	,	40>	192	•		40	-	192
GUEST HOUSES (KH)	<₽	925	40-	÷	147 \$	-	15	40-		•			47	1,087	<		40-	1,087	87
AMUSEMENT CENTERS (LR)	40-		40		40-		•	•					40	0	40		47>		0
ANIMAL CARE FUNDS (TD)	40	294	49		4		ų,	45			40	1,294	<	1,602	40		47	1,6	1,602
AFRC (DINING/RESALE/ROOMS) (LU)	€0-	5,076	₩.		40-		•	45			40	48	40>	5,124	4 >		est .	5,1	5,124
OTHER RESALE AND AUDIO PHOTO (LB)	Ø)	230	47		\$ 19			49-			w		₩>	287	47>		47>	N	287
BOWLING CENTERS (OVER 12 LANES) (LE)	es.	1,161	45		53 \$		က	40-			47		47	1,217	40-		. **	1,2	1,217
GOLF (LQ)	40-	1,257	44	-	141 \$		12	40-			40		40	1,410	44		47	1,4	1,410
FLYING (LP)	40-		47		47	4		40>			40		40	0	40-		40		0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: C (PROGRAM CODES)		О&МА		RDT&E		OMD		OMAR		MPA	ō	TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	•	2,310	4 0-	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	*			**************************************	40>	**************************************	6 0-	2,311	40		₩	2,311	
FOOD, BEVERAGE & ENTERTAINMENT (KM)	40-	53	€	195	40-		•	40	40-		•	248	40		<	248	
COMMERCIAL TVL OFFICE (LS)	40-	n	47		₩		•	40	40		€0-	က	40>		40	က	
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	€0		40-		40		•		40		40-	0	40>		40-	0	
LARGE TVL CAMPS/CAMPGNDS (KK)	40		47>		40-		•	45	€7-		40-	0	40-		40	0	
SKATING RINKS (ICE OR ROLLER) (LH)	40>		40		40>		•	40	40		40	0	<		₩.	0	
RIDING STABLES WITH PRIVATE BOARDING (LK)	40-		40		<₽>			40-	40		40>	0	<₽		40-	0	
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	€0>		40		4)-		•	40-	40		40	0	40		-40	0	
PARACHUTE/SKYDIVING (LM)	40-		40		40			€0-	₩.		47	0	40		40	0	
MOTORCYCLE OR MOPED ACTIVITIES (LN)	•		40		<₽			₩.	40		•	0	47		<0>→	0	

DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY (\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: C (PROGRAM CODES)		O&MA		RDT&E		OMD		OMAR		MPA	0	TOTAL APF OPERATING		MCA		SUR	TOTAL APF SUPPORT
ARMY RECREATION MACHINE PRGM (LC)	•	33	40		<₽>	4 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	₩.		€0>		40>	33	<₽		40		33
RECYCLING (TT & RV)	€	137	40-		40		40		47		<₽	137	40		40		137
OTHER CAT C ACTIVITIES (KK,LF,LG,LH,LK,LL,LM,LN,LP,LV)	• •	2,427	40-	43	•		<₽		40		<₽	2,470	<	6 1 1 7 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	₩.		2,470
DIRECT OPERATIONS	45	22,689	40	1,175	47-	36	47	99	40-	1,515	40-	25,481	40-	J	\$		25,481
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	€0	4,864	40-	336	40-	en :	40	8	a	181	47>	5,386	40-		₩.		5,386
TOTAL CATEGORY C	; «»	27,663	40-	1,511	40	39	40-	99	40-	1,696	40	\$ 30,867	40	0 11	•• • •	il Il	30,867

EXHIBIT OP34 Pebruary 1997

FISCAL YEAR 1997 MWR CATEGORY: ALL		O&MA		RDT&E		OMD		OMAR		MPA	0	TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	•	133,133	47	4,250	₩	165	44	207	40	13,140	€. ••>-	150,895	€>	0	<₽>	150,895
CATEGORY B (BASIC COMM SUPPORT)	47>	231,025	40	2,720	40-	310	40	87	40	4,631	€0>	238,773	40-	15,400	40	254,173
CATEGORY C (REVENUE GENERATING)	49-	27,409	40-	1,530 \$	<0>	25	40	99	47	1,560	€0>	30,580	•	0	40-	30,580
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	40	391,567	40	8,500	40	= = 200 = = = = = = = = = = = = = = = = = = =	40	350	€0-	19,331 ====== COUNTRY	ф ш	420,248 = = = = = EXCHANGE RATE	. "≥	15,400 ===== MONETARY UNIT	<₽	435,648 ===== BASELINE
									SOS	GERMANY SOUTH KOREA JAPAN	•	1.45 787.09 105.85		D. MARK WON . YEN		\$16,603 3,006 32 6,465
	PER	SONNEL DA	ATA,	PERSONNEL DATA, ALL CATEGORIES:	SORI	ES:			N H	NETHERLANDS BELGIUM		1.63		GUILDER		936
	_	MILITARY END		STRENGTH,		287			5	UNITED KINGDOM	Σ	0.65		POUND		45
		CIVILIAN END		STRENGTH		6,085				* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.	ALUI BRE	E OF GOODS NCY FLUCT CLUDED IN	S AN TUAT	ID SERVICE TONS AT S ABOVE TO	ES A	AFFECTED FED DOD LS.

PY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY

				\$)	Z	(\$ IN THOUSANDS)	<u> </u>					TOTAL APF				TOTAL APF
MWR CATEGORY: A (PROGRAM CODES)		O&MA		RDT&E		OMD		OMAR		MPA		OPERATING	:	MCA	•	SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	45	37,117	€0>	298	•	44	<₽	82	40	10,408	40-	47,949	40-	0	40	47,949
LIBRARIES (HA)	€0>	31,660	<₽	895	47	23	40	0	40	0	€0-	32,578	40-	0	40	32,578
PARKS & PICNIC AREAS (HF)	40	1,092	45	99	43	0	40	98	40	351	40-	1,595	40-	0	40-	1,595
UNIT ACTIVITIES (HD)	47	2,183	40	0	40-	0	40-	0	40	0	40	2,183	•	0	40-	2,183
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	40	24,017	45	1,226	40-	99	40	80	40	702	40	26,019	47	0	40-	26,019
RECREATION CENTERS/ROOMS (HC)	40-	13,100	40	. 830	40-	20	45	25	40	234	€0-	14,209	47-	0	40-	14,209
DIRECT OPERATIONS	47-	109,169	· •	3,315	40	153	40	201	40	11,695	40-	124,533	40-	0	40	124,533
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	45	23,964	40-	935	40-	12	47	Ø	40	1,445	40	26,362	40	0	40	26,362
TOTAL CATEGORY A	6 3-	133,133	40	4,250	40	165	<	207	40	13,140	47	150,895	€>	0	40-	150,895

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FISCAL YEAR 1997 MWR CATEGORY: B (PROGRAM CODES)		O&MA		(\$ RDT&E	<u> </u>	(\$ IN THOUSANDS)	÷	OMAR		MPA	0	TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT	. =
ARTS AND CRAFTS (JB)	40-	7,670	•	255	40>	0	40-	1	40-	41	40	7,977	; •	0	<₽	7,977	11
BOWLING CENTERS (12 LANES OR LESS) (KA)	40	1,918	40-	149	40-	18	<₽		•	0	40	2,092	40-	0	47	2,092	92
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	₩.	0	•	24	*	0	40	0	40	0	€0-	21	•	0	40	.,	21
ITR (KD)	€0>	0	40-	21	47	0	40	0	40-	330	49-	351	47	0	40-	ä	351
RECREATIONAL SWIMMING (JF)	<₽>	3,835	40	149	40	147	40	0	45	701	40-	4,832	•	0	40-	4,832	32
ENTERTAINMENT (JD)	₩.	3,835	40	21	40	0	40	0	45	0	40	3,856	•	0	40-	3,856	26
OUTDOOR RECREATION (JE&JK)	€5-	13,423	40	233	40	15	40	56	40-	2,226	40	15,923	₩	0	43-	15,923	23
SPORTS ABOVE INTRAMURAL (JA)	40-	0	40	0	<₽	0	47	0	40	0	43	0	40	Ο΄	*		0
YOUTH DEVELOPMENT PROGRAM	40-	36,433	40-	361	43	6	45	13	40	495	•	37,311	€0-	0	40	37,311	=
AUTO CRAFTS (JC)	47	9,588	47-	488	€	on on	47	16	40	288	₩.	10,389	40	0	•	10,389	88
CHILD DEVELOPMENT PROGRAM	49	113,131	•	340	•	15	49-	#	40	0	44	113,497	47	15,400	•	128,897	97

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

EISTAL VEAR 1997				*	_ Z	(\$ IN IHOUSANDS)	=					TOTAL APF				TOTAL
MWR CATEGORY: B (PROGRAM CODES)	i	O&MA	·	RDT&E	•	OMD	•	OMAR		MPA		OPERATING	•	MCA	•	SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	45-	1,918	40-	84	40	0	40	0	40>	41	40>	2,043	40-		45	2,043
STABLES (RIDING W/O PVT BDG) (KJ)	45	0	40	0	40-	18	₩	0	40	0	40-	8	40		40-	18
OUTDOOR SKEET & TRAP RANGES (LJ)	47	0	40	0	40-	0	45	0	40	0	<	0	<₽	9 8 8 9 1 2 2 2 3 6 6 6 6 6 6 7 7 8 8 8 8 8 8 8 8 8 8 8 8	40-	0
DIRECT OPERATIONS	40-	191,751	40-	2,122	40	294	40	84	40	4,122	40	•	40-	15,400	•	213,773
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	40-	39,274	40	598	↔	16	40	က	40	609	€	40,400	40-		40	40,400
TOTAL CATEGORY B	• • • • • • • • • • • • • • • • • • •	\$ 231,025	40-	2,720 \$		310	49-	87	47	11 11 11	43	4,631 \$ 238,773	€	1	40	15,400 \$ 254,173

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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997 MWR CATEGORY: C (PROGRAM CODES)	i	O&MA	,	RDT&E		OMD		OMAR		MPA	}	0 .	TOTAL APF OPERATING		MCA	:	0, 1	TOTAL APF SUPPORT	. = :
CLUBS (KE,KF,KG)	€0	8,597	40-	501	<₽>	က	40	ι.	54 \$		152	400	9,307	40-		0	40	9,307	20
REC EQUIPMENT RENTAL & SALES (LW)	40	175	40	36	40	0	40		•		0	40	211	40-		0	40	6	211
GUEST HOUSES (KH)	€	877	40	155	4>	6	40-		\$		0	40-	1,041	40-		0	40	1,041	14
AMUSEMENT CENTERS (LR)	40-	0	40-	0	40	0	40-		\$		0	<₽		40-		0	47-		0
ANIMAL CARE FUNDS (TD)	•	351	40	12	47	0	40		\$		1,172	47	1,535	40			40-	1,535	35
AFRC (DINING/RESALE/ROOMS) (LU)	40-	2,000	40-	0	40	0	40		\$		55	40	5,055	40		0	40	5,055	<u> </u>
OTHER RESALE AND AUDIO PHOTO (LB)	47-	175	40-	48	40-	0	40-		0		0	40	223	40		0	47	8	223
BOWLING CENTERS (OVER 12 LANES) (LE)	45	1,228	40-	48	40	8	<		\$		0	40-	1,278	40		٠.	40	1,278	78
GOLF (LQ)	•	1,228	<	143	40	7	47		0		0	47-	1,378	€7-		0	40-	1,378	78
FLYING (LP)	•	0	40-	0	47	0	40>		0		0	40-	0	•		0	40		0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997 MWR CATEGORY: C (PROGRAM CODES)		O&MA		RDT&E		OMD		OMAR		2	MPA		TO A OPER	TOTAL APF OPERATING		MCA			TOTAL APF SUPPORT	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	i es	2,281	40	0	40>		40		. 0	₩	E 5 6 8	. 0	•	2,282	€0-		0	· ••	2,282	
MARINAS W/PRIVATE BERTHING (LG)	40-	0	<₽>	203	40	0	€7>		0	€5		0	45	203	47		0	40	203	_
COMMERCIAL TVL OFFICE (LS)	4)	0	41-	0	40-	0	40>		0	47-		0	40-	0	40		0	<	0	_
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	4 >	0	40-	0	40-	0	40-		0	<₽>		0	<	0	40		0	<	0	_
LARGE TVL CAMPS/CAMPGNDS (KK)	40-	0	40-	0	40	0	40		0	40		0	40	0	•		0	40	0	_
SKATING RINKS (ICE OR ROLLER) (LH)	<₽>	0	40	0	40	0	40-		0	49		0	₩	0	•		0	40-	0	_
RIDING STABLES WITH PRIVATE BOARDING (LH)	40-	0	<₩	0	47	0	44		0	4 >		0	40	0	<₽		0	<0>	Ü	0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	40-	0	40	0	4>	0	40>		0	<₽		0	45	0	40-		0	40	J	0
PARACHUTE/SKYDIVING (LM)	43-	0	47	0	40-	0	•		0	₩.		0	40	0	<₽		0	<₽	Ü	0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	40-	0	40	0	40	0	•		0	₩.		0	40-	0	€0		0	•	Ü	0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997 MWR CATEGORY: C (PROGRAM CODES)		O&MA		RDT&E		OMD		OMAR		MPA		TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT	AL PF ORT
ARMY RECREATION MACHINE PRGM (LC)	47>	0	44	0	40-	0	40	0	40-	0	<>>	0	40-	0		\$	0
RECYCLING (TT & RV)	•	175	40	0	40	0	47>	0	40	0	•	175	40		0	45	175
OTHER CAT C ACTIVITIES (LV)	40	2,458	40	48	40-	0	47	0	47	0	4	2,508	•		0	7	2,506
DIRECT OPERATIONS	i us	22,545	40-	1,194	40	22	40	54	40-	1,379	4 >	25,194	<₽	0		\$ 25,194	25,194
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	45	4,864	40	336	43	က	40>	N	40-	181	43-	5,386	40>	J	\$.0		5,386
TOTAL CATEGORY C	;	27,409	40	1,530	<₽	25	40	= 26	40-	1,560	43-	1,560 \$ 30,580	• • "	0 #		\$ 30,580	30,580

FISCAL YEAR 1998 MWR CATEGORY: ALL		O&MA		RDT&E		OMD		OMAR		MPA		TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	40>	138,125	47	4,335	; ∢>	168	40-	211	40	13,534	47	156,373	: ••>	0	<0>	156,373
CATEGORY B (BASIC COMM SUPPORT)	40	236,319	40	2,774	40-	316	40	88	40-	4,770	<₽>	244,268	40-	0	40	244,268
CATEGORY C (REVENUE GENERATING)	40	28,038	45	1,561	47	26	40-	57	40-	1,607	40>	31,289	40-	0	41>	31,289
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	407	402,482	40	8,670	•	510	•	357	40	19,911	47	431,930	; «»	0	40-	431,930
		1 1 1 1				1				ಠ		EXCHANGE RATE	Σ	MONETARY		BASELINE
									SOS	GERMANY SOUTH KOREA	a	1.56 831.50 114.55	; –	D. MARK WON	•	\$18,672 · 2,971
									E	ITALY		1,534.20		LIRA		8,172
	PE	PERSONNEL DATA,	ATA	, ALL CATEGORIES:	GOR	ES:			Z	NETHERLANDS	S	1.75		GUILDER		973
									BE	BELGIUM		32.24		FRANC		2,414
		MILITARY END STRENGTH,	2	STRENGTH,		287			5	UNITED KINGDOM	NOC	0.64		POUND		51
		CIVILIAN END ST	9	TRENGTH		6,085				S. DOLLAR FOREIGN GGED RATI	VAL CURI	* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.	S AN THE	ID SERVICE IONS AT S' ABOVE TO	TAT	FFECTED ED NOD S.

EXHIBIT OP34

. AANV LACOIT			5	(\$ IN THOUSANE	Z	(\$ IN THOUSANDS)	(3)	(t)				TOTAL APE			F	TOTAL APE
MWR CATEGORY: A (PROGRAM CODES		O&MA		RDT&E		OMD		OMAR		MPA		OPERATING		MCA		SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	ø	39,909	· ••	304	40	45	40-	28	40-	10,720	40-	51,062	₩	0	40	51,062
LIBRARIES (HA)	40-	32,385	40	913	40-	23	47	o ·	40-	0	40-	33,321	<₽>	0	<0>→	33,321
PARKS & PICNIC AREAS (HF)	40	1,117	40	89	40	0	45	88	40	361	40	1,634	47>	0	47	1,634
UNIT ACTIVITIES (HD)	40-	2,233	40	0	40	0	40	0	47	0	47	2,233	40>	0	47-	2,233
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	₩.	24,568	40>	1,251	40	89	40>	80	40-	723	•	26,618	40	0	40	26,618
RECREATION CENTERS/ROOMS (HC)	€	13,400	40	845	40-	20	45	25	40-	241	47>	14,531	<	0	<₽	14,531
DIRECT OPERATIONS	40	113,612	45	3,381	40-	156	40-	205	40-	12,045	40	129,399	•	0	400	129,399
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	<0>→	24,513	<0>→	954	<₽>	12	40-		<₽	1,489	<>>	26,974	40-	0	40	26,974
TOTAL CATEGORY A	<0>€	138,125	4 >	4,335	40	168	•	211	•	13,534	€	156,373	40-		# #	156,373

FISCAL YEAR 1998 MWR CATEGORY: B (PROGRAM CODES)		O&MA		RDT&E		OMD		OMAR		MPA		TOTAL APF OPERATING		MCA		O)	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	*	7,846	•	260	· w	0	; «»	11	47	42	40-	8,159	•		. 0	40-	8,159
BOWLING CENTERS (12 LANES OR LÉSS) (KA)	47>	1,962	€0-	151	40-	18	•	_	40-	0	40-	2,138	40-		0	40	2,138
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	49-	0	45	22	47	0	40-	0	40	0	40	22	€7-		0	40	22
ITR (KD)	40-	0	40	22	40-	0	47	0	40-	340	40	362	47		0	45	362
RECREATIONAL SWIMMING (JF)	•	3,923	40-	151	40	150	40-	0	47	722	40-	4,946	40-		0	40-	4,946
ENTERTAINMENT (JD)	40	3,923	40-	22	40	0	47	0	47	0	47	3,945	40-		0	40	3,945
OUTDOOR RECREATION (JE&JK)	<₽>	13,730	41>	238	<₽	15	47	28	40-	2,292	40	16,303	40-		0	40	16,303
SPORTS ABOVE INTRAMURAL (JA)	40-	0	40-	0	<₽>	0	•	0	40>	0	40-	0	60		0	40	•
YOUTH DEVELOPMENT PROGRAM	•	37,268	40-	368	•	O	43-	13	40-	509	40	38,167	49		0	40	38,167
AUTO CRAFTS (JC)	40 -	9,806	40-	498	40	O	•	16	40-	298	47	10,627	49-		0	40-	10,627
CHILD DEVELOPMENT PROGRAM	40-	115,726	•	346	47-	15	«	7	40-	0	•	116,098	47		0	44	116,098

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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

FISCAL YEAR 1998 MWR CATEGORY: B (PROGRAM CODES)		O&MA		(\$ II	Z	(\$ IN THOUSANDS)		OMAR		MPA		TOTAL APF OPERATING		MCA	,	_ ນຸ	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	49	1,961	40	86	i 40-	0	•	0	40	42	47-	2,089	40		*		2,089
STABLES (RIDING W/O PVT BDG) (KJ)	<	0	47	0	40-	84	40	0	40	0	47	84	47		0		84
OUTDOOR SKEET & TRAP RANGES (LJ)	40	0	40	0	40	0	40	0	47>	0	40	0	40-	0	• •		0
DIRECT OPERATIONS	40-	196,145	47	2,164	4 >	300	40	86	47	4,245	43		₩.		*		202,940
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	•	40,174	40-	610	40	16	40	က	40-	525	40	41,328	<0>→	0		€9-	41,328
TOTAL CATEGORY B	•	236,319	40-	2,774	45	316	40	88	40-	4,770	₩.	\$ 244,268	<	0 		11	\$ 244,268 =====

FISCAL YEAR 1998 MWR CATEGORY: C (PROGRAM CODES)		O&MA		RDT&E	•	OMD		OMAR	•	MPA		TOTAL APF OPERATING		MCA		•,	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	40-	8,905	; ◆⊅	514	40	က	40	55	€0>	157	•	9,634	40-		0	40-	9,634
REC EQUIPMENT RENTAL & SALES (LW)	47-	182	40-	37	45	0	<₽	0	40-	0	40-	219	47		0	40-	219
GUEST HOUSES (KH)	47-	606	47	159	<0>	10	40-	0	40-	0	47	1,078	47		0	<	1,078
AMUSEMENT CENTERS (LR)	40-	0	40	0	43	0	40	0	47	0	40-	0	40-		0	<	0
ANIMAL CARE FUNDS (TD)	40	364	40>	13	41	0	40	0	41	1,212	47	1,589	•		0	40	1,589
AFRC (DINING/RESALE/ROOMS) (LŲ)	⋖⊅	5,000	41	0	40-	0	40	0	47	57	40-	5,057	•		0	•	5,057
OTHER RESALE AND AUDIO PHOTO (LB)	40	182	47	49	40	0	40	0	47	0	<0>	231	•		0	40	231
BOWLING CENTERS (OVER 12 LANES) (LE)	40-	1,272	40-	49	47	8	47	0	47	0	40-	1,323	44		0	<₽>	1,323
GOLF (LQ)	47	1,272	47	147	40	60	<	0	<₩	0	40	1,427	407		0	<₽	1,427
FLYING (LP)	40-	0	47	0	40	0	40-	0	40	0	40	0	44		0	40	0

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DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY (\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: C (PROGRAM CODES)		O&MA		RDT&E		OMD		OMAR	E E		MPA		ō	TOTAL APF OPERATING		MCA		. ຜ	TOTAL APF SUPPORT	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	40-	2,363	40	0	•		. O		0	47>	0 1 1 5 6 6 1 1 1 1 1 1	. 0	!	2,363	45		: 0	₩.	2,363	
MARINAS W/PRIVATE BERTHING (LG)	40	0	40	208	40		*		0	₩		0	47	208	•		0	47	208	
COMMERCIAL TVL OFFICE (LS)	45	0	40	0	40		*		0	40		0	40>	0	•		0	40-	0	
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	40-	0	47	0	40		*		0	<0>€0		0	40-	0	<₽		0	40-	0	
LARGE TVL CAMPS/CAMPGNDS (KK)	40-	0	43	0	40		\$		0	47		0	40	0	<₽		0	40	0	
SKATING RINKS (ICE OR ROLLER) (LH)	40>	0	40	0	40		φ 0		0	40		0	<₽	0	<₽		0	40	0	
RIDING STABLES WITH PRIVATE BOARDING (LH)	40	0	47	0	40-		*		0	40-			40-	0	<		0	40	0	
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	40	0	<>>	0	40-		•		0	40-		0	40-	0	47-		0	40>		
PARACHUTE/SKYDIVING (LM)	40	0	40-	0	40-		\$		0	<		0	40-	0	47>		0	40-	0	
MOTORCYCLE OR MOPED ACTIVITIES (LN)	47	0	47	0	40		\$		0	<₽		0	40-	0	47		0	40	0	

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: C (PROGRAM CODES)		O&MA		RDT&E		OMD		OMAR		MPA		TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT	AL SRT
ARMY RECREATION MACHINE PRGM (LC)	40	0	÷ •∽	0	45	0	40-	0	45	0	40	0	40-	0	40		0
RECYCLING (TT & RV)	40	182	47	0	40-	0	40-	0	47>	0	<₽>	182	47-	0	40-		182
OTHER CAT C ACTIVITIES (LV)	40-	2,543	40	49	40-	0	40	0	40-	0	40	2,592 \$	40	0	<₽	8 8 8 6	2,592
DIRECT OPERATIONS	40	23,174	40-	1,225	₩	23	47	55	40	1,426	40-		40-	0	40 >		25,903
1ANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	<	4,864	43	336	47	က	40	2	40	181	4 >	5,386	40-	0	•	, 5,386	5,386
TOTAL CATEGORY C	· •	28,038	45	1,561	40	26	40	57	40	1,607		\$ 31,289	40	O 11 11 11 11		31	31,289

DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY (\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: ALL		O&MA		RDT&E		ОМО		OMAR	MPA		TOTAL APF OPERATING		MCA		AP SUPP
CATEGORY A (MISSION SUSTAINING)	40>	140,990	40-	4,422	40	172	i 40-	215 \$	13,940	<₽	169,739	€0>	3,100	40-	162,839
CATEGORY B (BASIC COMM SUPPORT)	40-	242,960	40	2,830	40	322	<∞	91 \$	4,913	<₽>	251,116	40	11,900	40	263,016
CATEGORY C (REVENUE GENERATING)	40-	28,826	43-	1,591	40-	26	40	58 \$	1,655	40	32,156	47	0	47-	32,156
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	6	412,776	•	8,843	· •	620	«»	364 \$	20,508	€0>	443,011 =====	40	15,000 ===== MONETARY	40-	458,011
									COUNTRY		RATE		UNIT	_	BASELINE
								0 N 7 !	GERMANY SOUTH KOREA JAPAN	EA	1.56 831.50 114.55		D. MARK WON YEN	•	\$16,910 3,034 30
	PER	PERSONNEL DATA, ALL	TA,	ALL CATEGORIES:	RIES			= 2 8	II ALY NETHERLANDS REI GIUM	SQ	1,534.20		GUILDER FRANC		7,277 882 882 2,040
	¥	MILITARY END STRENGT	STRE	NGTH		287		5 5	UNITED KINGDOM	Mode	0.64		POUND		46
	CIA	CIVILIAN END STRENGTH,	TRE	VGTH,		980'9		•	U.S. DOLL BY FOREIG PEGGED R	AR VALI IN CURF ATES. I	* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.	VATI	D SERVICES ONS AT ST ABOVE TOT	AFF ATEC ALS	ECTED DOD

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DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY

STATE OF THE PERSON)	Z	(\$ IN THOUSANDS)	(SQ)	CE, ANNI			TOTAL ABE				TOTAL ABE
MWR CATEGORY: A (PROGRAM CODES		O&MA		RDT&E		OMO		OMAR	MPA		OPERATING		MCA		SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)		40,014	€>	310	€	46	40>	\$ 98	11,042	40-	51,498	4 9-	3,100	40	54,598
LIBRARIES (HA)	49	33,295	40	931	45	24	40	\$	0	40>	34,250	€	0	40-	34,250
PARKS & PICNIC AREAS (HF)	40	1,148	43	69	45	0	40	\$ 06	372	40	1,679	40	0	40	1,679
UNIT ACTIVITIES (HD)	en-	2,296	40	0	<₽	0	40	\$	0	40	2,296	40	0	40-	2,296
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	<	25,258	<₽	1,276	40	69	40	& &	745	40-	27,356	40	0	40	27,356
RECREATION CENTERS/ROOMS (HC)	40-	13,777	40-	863	40-	21	40-	25 \$	248	40	14,934	40	0	40	14,934
DIRECT OPERATIONS	; «»	115,788	; «»	3,449	<∞	160	40-	\$ 602	12,407	40-	132,013	; ***	3,100	**	135,113
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	40-	25,202	4 >	973	49	12	43-	6	1,533	<₽	27,726	40-	0	40	27,726
TOTAL CATEGORY A	; " •>	140,990	6	4,422	<u>.</u> II	172	, u	215 \$	13,940	•	159,739	¢ 11	3,100	, " , «»	162,839

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DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY (\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: B (PROGRAM CODES)		O&MA			= ^	GMD OMD	S	OMAR	MPA	TOTAL APF OPERATING	g	MCA		T SO
ARTS AND CRAFTS (JB)	*	8,066	•	265	400	0	40	11 \$	45 \$	8,387	*	0	40-	8,387
BOWLING CENTERS (12 LANES OR LESS) (KA)	₩.	2,017	40-	155	40	18	44	7 \$	\$ 0	2,197	45	0	40-	2,197
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	€	0	40	22	40	0	40>	\$	\$	22	4 >	0	40	22
ITR (KD)	43>	0	40	22	40	0	47	\$ 0	350 \$	372	♠	0	40	372
RECREATIONAL SWIMMING (JF)	47	4,033	40-	155	40	154	40	\$	743 \$	980'9	40	0	40-	2,085
ENTERTAINMENT (JD)	47>	4,033	40-	22	43-	0	44	\$	•	4,055	₩.	0	47	4,055
OUTDOOR RECREATION (JE&JK)	45	14,115	<	243	40	15	40-	28 \$	2,361 \$	16,762	₩	0	<₽	16,762
SPORTS ABOVE INTRAMURAL (JA)	₩	0	40-	0	40	0	40	\$ 0	\$ 0	0	*	0	40	
YOUTH DEVELOPMENT PROGRAM	€0-	38,315	40	375	40	o	40	14 \$	524 \$	39,237	40-	0	47	39,237
AUTO CRAFTS (JC)	€0>	10,083	40	202	<₽	6	40	17 \$	306 \$	10,922	40	0	43-	10,922
CHILD DEVELOPMENT PROGRAM	<₽	118,978	40>	353	43	15	40	11 \$	\$ 0	119,357	47	11,900	•	131,257

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					2	CONFCOOL NI \$ 1	Ŝ					TOTAL				TOTAL	
FISCAL YEAR 1999 MWR CATEGORY: B (PROGRAM CODES)		O&MA		RDT&E	i	OMD	٠ ;	OMAR	MPA		O	OPERATING	İ	MCA	i	SUPPORT	
OUTDOOR RECREATION CHECKOUT (KC)	* ◆ ? >	2,017	40	88	47		47	\$	44 \$	₩		2,149	40-	0	₩.	2,149	
STABLES (RIDING W/O PVT BDG) (KJ)	45	0	47	0	<0>→	88	40-	\$ 0	0	₩.		86	40	0	45	98	
OUTDOOR SKEET & TRAP RANGES (LJ)	45	0	40-	0	40	0	40-	\$ 0	0	*		0	40-	0	40-	0	
DIRECT OPERATIONS	*	201,657	40>	2,207	₩	306	40-	88	4,373		40-	208,631	47	11,900	40-	220,531	
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	40-	41,303	47-	623	47	16	40	ဗ	540	<	}	42,485	40	0	4	42,485	
TOTAL CATEGORY B	i	\$ 242,960	; II	2,830	· •	322	69 -	91	4,913		47	251,116	4>	11,900	44	263,016	

EXHIBIT OP34 February 1997

DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY (\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: C (PROGRAM CODES)		О&МА	•	RDT&E	i	ОМО		OMAR	MPA		TOTAL APF OPERATING		MCA			TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	₩	9,291	47>		40	က	40-	\$6	162	₩.	10,039	40	0		41	10,039
REC EQUIPMENT RENTAL & SALES (LW)	40	190	40	38	<₽>	0	40-	0	0	40	228	40	0	0	40	228
GUEST HOUSES (KH)	40	948	40-	163	43-	10	40	\$ 0	0	45	1,121	<₽>	J	0	€7>	1,121
AMUSEMENT CENTERS (LR)	€0>	0	40	0	€0>	0	40>	0	0	<₽	0	€>	0	0	45	0
ANIMAL CARE FUNDS (TD)	€0-	379	40-	13	40>	0	40	\$	1,253	40-	1,645	40-		0	45	1,645
AFRC (DINING/RESALE/ROOMS) (LU)	40	5,000	40	0	47-	0	40	\$ 0	29	47	6,059	•	J	0	40	5,059
OTHER RESALE AND AUDIO PHOTO (LB)	₩	190	47	20	43	0	40	0	0	40	240	40		0	40-	240
BOWLING CENTERS (OVER 12 LANES) (LE)	<	1,327	40	50	40	8	40	0	0	40	1,379	<₽	J	0	•	1,379
GOLF (LQ)	•	1,327	•	151	•	7	40-	0	0	•	1,485	40>	•	0	47	1,485
FLYING (LP)	40-	0	40	0	43	0	40-	\$ 0	0	40-	O	40		0	₩.	0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL VEAR 1999 MWR CATEGORY: C (PROGRAM CODES)		O&MA		RDT&E		OMD		OMAR	-	MPA		TOTAL APF OPERATING		MCA		SUIS	TOTAL APF SUPPORT	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	*	2,465	4 0-	0	40		40·	0	₩	0	40	2,466	; ∢>>	0	40		2,466	
MARINAS W/PRIVATE BERTHING (LG)	40		40	. 213	40-		0	0	<₽	0	40-	213	<₽>	0	40-		213	
COMMERCIAL TVL OFFICE (LS)	45	0	40	0	49		0	0	40-	0	40-	0	₩.	0	40-		0	•
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	40	0	40-	0	47		0	0	47	0	<₽	0	47	0	40-		0	•
LARGE TVL CAMPS/CAMPGNDS (KK)	40-	0	<₽	0	47		0	0	₩.	J	\$ 0	0	40	0	40		0	_
SKATING RINKS (ICE OR ROLLER) (LH)	€0>	0	47-	0	4 >		0	0	45		*	0	40	0	φ.		J	0
RIDING STABLES WITH PRIVATE BOARDING (LH)	40	0	40	0	45		0	O \$	40		\$	0	47	0	•		Ü	0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	40-	0	€0-	0	•		0	0	45		*	0	<0>€0>	J	•	•	J	0
PARACHUTE/SKYDIVING (LM)	€	0	40	0	\$		0	0 \$	49		\$ 0	0	40	C	0	40		0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	47	0	40	0	*		0	0	4 >		\$ 0	0	47	Ü	0	40-		0

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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: C (PROGRAM CODES)		O&MA		RDT&E		OMD		OMAR	MPA		0	TOTAL APF OPERATING		MCA		TOTAL APF SUPPORT
ARMY RECREATION MACHINE PRGM (LC)	•	0	40	0	*	0	40>	\$ 0	0	\$	•	0	40	0	40	0
RECYCLING (TT & RV)	₩.	190	40	0	€/>	0	47-	\$ 0		\$		190	40	0	40	190
OTHER CAT C ACTIVITIES (LV)	40	2,655	47	20	40-	0	<0>→	*		\$		2,705	<	0	40	2,705
DIRECT OPERATIONS	47-	23,962	40	1,265	<₽	23	<₽	56 \$	1,474	4	40-	26,770	<₽	0	40	26,770
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	<	4,864	40-		<0>→	က	•	2 \$	181	181 \$		5,386	40-	0	402	5,386
TOTAL CATEGORY C	i ii	28,826	40	1,591	# 11 ◆>	26	40	\$ II	1,655	<u>ب</u> ما	€0-	32,156	∞ "	0	40	32,156

EXHIBIT 0934 Pebruary 1997

DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

- involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., ABO). This leads Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E); Military Construction, Army (MCA), and 1. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Operations and Maintenance, DOD (OMD). Other Army elements budget for specific indirect support (viz., Engineer accounts to redundancy in the overall budget process and presentation, yet is consistent with exhibit preparation instructions.
- 2. It is important to note that numerous budgetary items as presented in this Exhibit are in fact duplicative of other authorization processes.
- 3. Stars and Stripes newspapers. FY 1996 data include appropriated fund support provided by the American Forces Information Service (OASD(PA))(AFIS) and is shown under OMD. In FY 1997 and beyond the only support shown is Army provided, as Program Budget Decision 85 has transferred direct funding support to AFIS.

Exhibit OP34 February 1997 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (ARMY SUPPORT ONLY)

FISCAL YEAR 1996

	ı	2 1 0 I 4 5 6	ı		i I	1 1 1 1 1		1 1 1 1 1	•	1 1 1 1				1 1 1 1	9	
MWR CATEGORY: B		OEMA		RDT&E		OMO		OMAR		MPA		TOTAL APP OPERATING		MCA		TOTAL APP SUPPORT
STARS & STRIPES (UB)	₩.	2,441	•		€O-	9,476	47	1 1 1 1 1 1	**	1,041	4/2	12,958	4/2		603	12,958
MWR CATEGORY: C	ŧ	OEMA	i	RDT&B	1	OMD		OMAR	•	MPA	1	TOTAL APP OPERATING	1	MCA	1	TOTAL APP SUPPORT
ARMY AIR FORCE EXCH SERVICE (UD, UE)	40	150,074	€O2	E 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	i W	65	43	73	w	2,871	€0-	153,083	43		€7-	153,083
CIVILIAN WELFARE FUNDS (UC)	4/2	29	€¢.		€0+		€03		4/3		40	29	403		402	29
POST RESTAURANTS (UA)	₹/}	375	€/}		€03-		40		w	1	403	375	€/}		47	375
TOTAL CATEGORY C	**	150,478	₹/}-	0	W.	65	es.	73	€03	2,871	10	153,487	403	0	₩.	153,487
		1		0. 0. 0. 0. 1. 1. 1. 1.				# # # # # #								
	1	MILITARY END FULL-TIME:		PERSONNEL DATA, STRENGTH,	DA		21.0	ALL CATEGORIES: CIVILIAN END FULL-TIME	ES:	STRENGTH,	1		1		1	
	B	06MA	H	RDT&E	1	OSD		OMAR	1	MPA	i	TOTAL APP OPERATING	H	MCA	8	TOTAL APF SUPPORT
ARMY TEMPORARY LODGING FACILITIES (HG)	472	2,100	43-	† \$ \$ \$ \$ \$	· ·	19	€03	609	43	235	47	2,963	40		W.	2,963
	•	MILITARY END FULL-TIME:		PERSONNEL DATA, TLF STRENGTH,	DA	TA, TLI	_	(HG): CIVILIAN END FULL-TIME	SNS SI	STRENGTH,	.					
	1		a		1				Ħ		H		8		E	

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (ARMY SUPPORT ONLY) FISCAL YEAR 1997

(\$ IN THOUSANDS)

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		OEMA		RDT&E		OMO		OMAR		MPA		TOTAL APP		MCA	Ę,	TOTAL APP
MWR CATEGORY: B									i			OPERATING	1	1		SUPPORT
STARS & STRIPES (UB) 1	₹/2·	220	· Co	: : : : :	₹0}-	; ; ; ; ;	· vr	1 t t t	€0-	1,000	40	1,220	403		40	1,220
MWR CATEGORY: C	1	OEMA	1	RDT&E		OMD		OMAR	1	MPA	i	TOTAL APP OPERATING	1	MCA	1	TOTAL APP SUPPORT
ARMY AIR FORCE 2 EXCH SERVICE (UD, UE)	1 40-	169,350	₹/P	† 1 1 1 1 1	€O₂	1 1 1 9 1	67	73	₩	2,900	•	172,388	· co	6 6 1	· v	172,388
CIVILIAN WELFARE FUNDS (UC)	4/2		es.		4/3-		403		47		43	0	43		4/3	0
POST RESTAURANTS (UA)	4/3		es.		€0+		40		€0>		40	0	402	1	402	0
TOTAL CATEGORY C	v)	169,350	47	0	(A)	65	so.	73	₩.	2,900	€/}	172,388	40	0	402	172,388
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		MILITARY END FULL-TIME:	GNE .	PERSONNEL STRENGTH,	-	DATA, A	금	CATEGORIES: CIVILIAN END FULL-TIME	ES:	STRENGTH,	#	2 3 3 1 1 2 3 1 1 1 1	ī		1	# 6 6 8 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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ARMY TEMPORARY LODGING FACILITIES (HG)	43-	2,100	4/2-	l .	W.	19	en.	609	W i	240	47- I	2,968	4/2- 1		W I	2,968
	1	MILITARY EN	END E:	PERSONNEL DATA, STRENGTH, 6	EL D H,	DATA, TLF		(HG): CIVILIAN END FULL-TIME	END	STRENGTH 27	Ë,					
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SERVICE: T SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (ARMY SUPPORT ONLY) FISCAL YEAR 1998

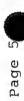
(\$ IN THOUSANDS)

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		OEMA		RDTEE	O	OSD		OMAR		MPA		TOTAL APP			5	TOTAL APP
MWR CATEGORY: B											0	OPERATING		MCA		SUPPORT
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STARS & STRIPES (UB)	₹\$	220	472		40-		W.		4/3-	1,000	472	1,220	402	0	40	1,220
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												TOTAL APP			F-1	TOTAL APP
MWR CATEGORY: C		OEMA		RDT&E	0	OMO		OMAR		MPA	9	OPERATING		MCA		SUPPORT
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ARMY AIR FORCE EXCH SERVICE (UD, UE)	w	177,687	()		€S-	9	v.	73	u)·	2,950	ry.	C// 108T	r)		n-	T80' 113
CIVILIAN WELFARE FUNDS (UC)	₩.		W		€O÷		47		43		403	0	47		₩.	0
POST RESTAURANTS (UA)	43		67		€/}		€O+		40-		4/2	0	40		403	0
TOTAL CATEGORY C	· s	177,687	43	0	i i	65	· w	73	403-	2,950	402	180,775	40	0	402	180,775
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	24	MILITARY END FULL-TIME:		PERSONNEL DATA, STRENGTH, 53	L DATA		ALL CI CIV	CIVILIAN END FULL-TIME		STRENGTH,						
	8		H		8 8 8	***************************************			H		E		H		H	
		OEMA		RDT&E	0	OSD		OMAR		MPA	5 ,	TOTAL APF OPERATING		MCA		TOTAL APP SUPPORT
ARMY TEMPORARY LODGING PACILITIES (HG)	4/3-	2,100	₩.		w,	19	40-	609	€03-	245	4/2	2,973	*		es.	2,973
	. ~	MILITARY END	, dis	PERSONNEL STRENGTH,	L DATA,	TIE		(HG): CIVILIAN END FULL-TIME		STRENGTH,	1	1 1 5 8 1 1 2	1		1	! ! ! ! !
计系统线点 经存货间的现在分词 化苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯苯	ē				8 8			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2		8			9 11 10 10 10 10		

SERVICE: JOINT SERVICES APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1999

(\$ IN THOUSANDS)

STARS & STRIPES (UB) \$ 220 MWR CATEGORY: C ARMY AIR FORCE EXCH SERVICE (UD, UE) CIVILIAN WELFARE FUNDS (UC) \$ POST RESTAURANTS (UA) \$ TOTAL CATEGORY C \$ 181,535	' w w w w	RDTEE	0 S S S S S S S S S	es-	3 2 3 1	1	1 1 1 1				1 1 1		
CATEGORY: C AIR FORCE (SERVICE (UD, UE) LIAN WELFARE FUNDS (UC) \$ RESTAURANTS (UA) COTAL CATEGORY C \$		RDTEE	8			40-	1,000	, •••	1,220	₹/>		47	1,220
UD, UE) RE FUNDS (UC) \$ TS (UA) \$ ORY C \$		0			OMAR	1	MPA		TOTAL APF OPERATING	i	MCA	1	
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er er		0		€/}		₩.		U	0	43		€/}	0
i •		0	€O>	403		€O}		43	0	403		403	0
			\$ 65	₩.	73	47	3,000	4 /2-	184,673	es.	0	403-	184,673
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	1	PERSONNEL DATA,	1	E G	ALL CATEGORIES:	. SS:	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	1 t t t t t t t t t t t t t t t t t t t	1	1 1 1 1 1 1	1	1 2 1 3 8 8 8
IW		STRENGTH,		G.	CIVILIAN END FULL-TIME		STRENGTH,	Ħ,		ī		u	
OEMA		RDT&E	OSD		OMAR		MPA		TOTAL APP OPERATING	Ov.	MCA		TOTAL APF SUPPORT
ARMY TEMPORARY LODGING FACILITIES (HG) \$ 2,100	·		\$ 19	40-	609	€O.	250	40	2,978	43	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	60	2,978
		PERSONNEL	PERSONNEL DATA, TLF		(нд) :		1 1 1 1			ı			
MILITARY END FULL-TIME:	_	STRENGTH,		CI	CIVILIAN END FULL-TIME		STRENGTH, 27	н,					



Mil Avg Total Total Total Mil Avg				1006				1007				1008				1000	
Strength FTEs Strength Obligation Strength FTEs Strength Strength FTEs Strength Strength FTEs Strength Strength Strength State State		Mil Avg		Total	Total												
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CRETARY 299 532 530449 1089 1402 24 CRETARY 299 532 831 94753 280 633 9 CRETARY 299 532 532 74531 609 MB)	RMY MANAGEMENT	3909	7581	11490	1019254	3868	7928		777128	3797	7550	11347	782325	3797	7257	11054	762883
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HE SECRETARY 299 532 831 94753 280 633 99 632 600 600 600 600 600 600 600 600 600 60	1/	190	286	476	51970	198	294		63261	114	203	317	46312	114	170	284	41056
(REIMB)	FICE OF THE SECRETARY	299	532	831	94753	280	633	913	68376	251	604	855	67860	251	563	814	61591
(REIMB) 532 532 74531 653 609 (REIMB) 63 63 63 64 609 609 600 600 600 600 600 600 600 600	MPA	299		299	20222	280		280	19670	251		251	17350	251		251	17992
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(REIMB) 0 0 24 34 59 93 22582 30 58 34 34 1542 30 58 (DIR) 59 59 21040 58 (REIMB) 972 732 1704 155696 809 769 155 972 732 1704 155696 809 769 155 972 732 1704 155696 809 769 155 973 894 1847 809 610 (BEIMB) 94 6385 103 (REIMB) 94 6385 103 (REIMB) 94 6385 103 (REIMB) 94 54 6385 (REIMB) 94 54 6385 (REIMB) 94 54 6385 (REIMB) 156 227 20649 168 236 (DIR) 227 22649 236			532		74531		609		48706		580		50510		536		43599
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A CDR) 18 38 3467 43	(REIMB)		4		246		24		1729		38		1778		36		
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c	(DIR)		227		20649		236		31127		154		21255		138		19046
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	Mil Avg Strength	FTES	Total Strength	Total Obligation	Mil Avg Strength	FTES	Strength	Obligation	Strength	FTEs	Strength	Obligation	Strength	FTES	Strength	Obligation
B. FUNCTIONAL/SPT	1584	5121	6705	485190	1674	5316	0669	383266	1604	5014	6618	407890	1604	4883	6487	407547
	ţ	*	157	13756	7	149		12213	24	149	173	12251	24	150		11497
CORPS OF ENGINEERS	11								24		24	1604	24		24	1662
MFA	7	4.40		1160	2	140	149	11203	1	149	149	10647		150		9835
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Tabadital AMA	403	1177	1224	01013	100	1075	1175	42563	100	1080	1180	77644	100	1055	1155	79936
MANACISOFFONI	101				100				100		100	6252	100		100	
MFA	701	1133	1122	œ		1075	1	63		1080	1080	71392		1055	1055	
		7777				1003				686		62957		973		65148
(REIMB)		162		11145		72		7279		91		8435		87		8320
				6003		707		10112	20	207	227	11090	20	204	224	11363
100	07	971	300		17		21		20		20		20			
MFA	07	430		7641	1	207				207	207			204		
OMA		33				15				33				30		1930
(REIMB)		106		6063		192		8465		174		7819		174		8227
	;		***	11600	o	145	154	8509	6	103	112	7155	6	59		4432
AICOM	77	101							. 6		6	531	6		6	
MFA	71	101	181	12	`	145	145	5520		103	103	6624		59		3883
		101				110				88		2608		44		2928
(REIMB)		8 8		2000		35	-	2357		15		1016		13		955
Moodago	a	44	6	3985	11	47		2072	11	49	09	3834	11	46		
MBA	· •				11		11		11		11	712	11		11	737
DMA		99		•		47		1351		49	49			46		,
OMA COURS		44		3402		47		1351		49		3122		46	.5	3061
(REIMB)		0		0		0	-	0		0		0		0		0
CECOM	20	129		11041	23	158	181		23	164	187	11977	23	162	185	
MPA	20				23		23		23				23			1429
OMA		129	129			158		5701		164				162		
		109		8696		128	-	3680		128		8156 2438		35	~ 10	2229
(REIMB)		92		1771		2		1404								



Total				1000				1001				1008				1000	
Sternigh FTES Strength Obligation Strength		Mil Avg			Total	Mil Avg		Total	Total	Mil Avg		Total	Total	Mil Avg		Total	Total
The continue of the continue		Strength	FTEs		Obligation	Strength		Strength	Obligation	Strength	FTES	Strength	Obligation	Stremgtj	FTES	Strength	Obligation
6 6 351 6 358 6 354 6 15 6 354 6 15 6 15 15 15 15 11 12 6 12 12 6 12 12 6		9	96	102	5603	9	91	16	5058	٥	85	16	5191	9	90	96	5131
1		9		9	351	9		9	358	9		9	354	9		9	366
1			9	9	479		0	0	0		0	0	0		11	11	0
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15 16 14 15 14 17 18 14 17 18 18 18 18 18 18 18	69		0		0		0		0		0		0		0		0
1			06	06	4773		91	16	4700		85	85	4837		79	79	4765
15 181 196 14975 18 174 192 6432 18 18 182 200 12716 18 199 199 199 18 170 18 170 18 170 18 170 18 170 18 170 18 18 1063 18 170 18 170 18 18 1063 18 170 199			06		4773		91		4700		85		4837		79		4765
15 18 196 187 1975 18 174 192 6212 18 18 18 18 18 18 18 18 18 18 18 18 195 18 105 18 100 100 170 18 100 18 18 100 18	B)		0		0		0		0		0		0		0		0
15		15		196	14975	18	174	192	6232	18	182	200	12716	18	179	197	12970
181 182 184 182 184 181 182 184 <td></td> <td>15</td> <td></td> <td>15</td> <td>839</td> <td>18</td> <td></td> <td>18</td> <td>1075</td> <td>18</td> <td></td> <td>18</td> <td>1063</td> <td>18</td> <td></td> <td>18</td> <td>1098</td>		15		15	839	18		18	1075	18		18	1063	18		18	1098
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$				181	14136		174	174	5157		182	182	11653		179	179	11872
15 15 150 1602 12 127 139 4408 12 132 144 9108 12 130 142 144 144 144 145 145 145 144 145			166		13216		170		4888		168		10705		165		10980
11 17 138 10602 12 127 4408 12 132 144 9198 12 130 142 11 12 11 592 12 679 12 673 12 671 12 12 119 12 12 125 125 125 132 134 1	B)		15		920		4		269		14		948		14		892
11 11 592 12 679 12 671 12 671 12 <th< td=""><td></td><td>11</td><td>127</td><td>138</td><td>10602</td><td>12</td><td>127</td><td>139</td><td>4408</td><td>12</td><td>132</td><td>144</td><td>9198</td><td>12</td><td>130</td><td>142</td><td>9260</td></th<>		11	127	138	10602	12	127	139	4408	12	132	144	9198	12	130	142	9260
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100 156 256 21884 101 257 358 26615 114 250 364 27629 114 248 362 114			119		9519		125		3594		103		6563		101		6721
100 156 256 258 26615 114 250 364 27629 114 248 362 100 5783 101 8869 114 6467 114 248 362 100 5783 101 101 8869 114 144 6467 114 248 362 106 156 1801 257 20746 20746 250 2162 2162 2162 2162 2162 2168 248 248 141 251 352 2171 411 21016 133 274 407 20986 133 273 406 141 251 254 134 277 411 21016 133 274 407 20986 133 273 406 141 251 254 128 274 274 274 131 273 273 273 273 273 273 273 273	B)		œ		491		7		135		29		1964		29		1847
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$\begin{array}{cccccccccccccccccccccccccccccccccccc$				196	18101		257	257	20746		250	250	21162		248	248	21687
) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			196		18101		257		20746		250		21162		248		21687
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251 254 12861 277 277 12415 274 174 12561 273 273 273 0 91 0 103 0 101 0 251 12770 277 12312 274 12460 273		141		141	8856	134		134	8601	133		133	8425	133		133	8719
$\begin{array}{cccccccccccccccccccccccccccccccccccc$			251	251	12861		277	277	12415		274	274	12561		273	273	12802
251 12770 277 12312 274 12460 2 73	R)		0		91		0		103		0		101		0		104
	1B)		251		12770		177		12312		274		12460		273		12698

			1996				1997				1998				1999		
	Mil Avg		Total	Total	Mil Avg		Total	Total	Mil Avg		Total	Total	Mil Avg		Total	Total	
	Strength	FTES	Strength	Obligation	Strength	FTES	Strength	Obligation	Strength	FTEs	Strength	Obligation	Strength	FTES	Strength	Obligation	_
MII. DIST OF WASH	09	42	102	5746	19	48	109	6893	09	8	108	6185	09	47			92
MPA	09	!	09	3088	61		19		09		09	3017	09		9		33
OMA		42	42	2658		48	48			48	48	3168		47		2873	73
		45		2658		48		3769		48		3168		47		287	7.3
(REIMB)		0		0		0		0		0		0		0			0
		•		-	c	•	•	c	c	•	•	c	•	-			-
INFO SYS CMD (NOIE #1)	118	440	228	19/61		•	0	0		•							
MPA	118		118	6491	5		- 6	-	•		5 6	5 0					
OMA		440	440	29290		9	0	> •		5	•	-		9 6			
(DIR)		427		28448		0		0		0		0 (0			o (
(REIMB)		13		842		0		0		0		0		0			9
TRNG & DOC CMD	292	548	840	54092	319	009	919	47652	475	736	1211	71143	475	723	1		23
MPA	292		292	18156	319		319	•	475		475	28650	475		475	1 29613	13
OMA		548	548	35936		009	009	26794		736	736	42493		723			70
(DIR)		546		35831		597		26653		733		42345		720		4141	18
(REIMB)		2		105		F		141		3		148		63		152	52
Cinc	48	5	103	6685	25	63	115	6568	25	19	113	6623	52	19			76
MpA	82		48		52		52		52		52	3307	52		52		22
OMA		55	55			63	63	3221		61	61	3316		61		3175	75
MIN		55				3		3221		61		3316		61		317	75
(REIMB)		0		0		0		0		0		0		0			0
IISABEC (NOTE#2)	154	169	323	21164	156	136		19751	0	0	0	0	0	0			0
MPA	154		154		156		156		0		0	0	0		0		0
OMA		169	169			136				0	0	0		0			0
MIRA		169		13218		136		11611		0		0		0	_		0
(REIMB)		0		0		•		0		0		0		0			0
HO FORSCOM	339	638	777	75178	496	1086		-	407	839	1246	65918	407	817	-	67432	32
MPA	339		339	19973	496		496		407		407	24499	407		407		21
OMA			638			1086	1086			839	839	41419		817			=
		638				1064		69160		818		40436		196		41098	86
(REIMB)		0		0		22		1067		21		983		21		101	13



			1996		200		1997	Logo	Mil Aug		Total	Total	Mil		1999 Tot	Tot
	Mil Avg Strength	FTEs	Strength	Obligation	Strength	FTEs	Strength	Obligation	Strength	FTES	Strength	Obligation	End Str	_	End Str	Dollars
Savsii	15	347	398	30315	55	348	403	23602	55	319		24303	55	320	375	23325
MPA	5		5	2987	\$5		55	3527	55		55	3484	52		55	3605
OMAB		347	347	27333	1	347	347	20075		318		20819		319	319	19720
ONE		347		27333		347		20075		318		20819		319		19720
(REIMB)		0		0		0		0		0		0		0		0
OMA		0	c	•		-	-	0		-	1	0		1	-	0
CINIA		•	•			-		0		-		0		1		0
(REIMB)		0		0		0		0		0		0		0		0
(Granda)		>		,												
U.S. ARMY PEO	70	287	357	35212	88	328	413	34950	82	336	4	34047	82	319	404	32657
MPA	70		70	4640	88		82	5433	85			5367	82		82	5554
OMA		287	287	30572		328	328	29517		336	336	28680		319	319	27103
		287		30572		328		29517		336		28680		319		27103
(REIMB)		0		0		0		0		0		0		0		0
TGS/TNATABMOS S	864	910	1774	231645	206	916	1823	137104	666	946	1945	131171	666	716	1916	128062
THIRD ARMY	368	27	295	15849	305	45	350	19622	206	45	251	12929	206	39	245	13075
MPA	168		268	13503	305		305	16267	206		206	10949	206		206	11277
OMA		27	27	2346		45	45	3355		45	45	1980		39	39	1798
(DIR)		27		2346		45		3355		45		1980		39		1798
(REIMB)		0		0		0		0		0		0		0		0
SICHTH ABMV	177	194	371	27738	176	166	342	23810	374	173		32435	374	170	544	32360
MPA	177	:	177	8896	176		176	9131	374		374	19511	374		374	19933
OMA		194	194	18842		166	166	14679		173		12924		170	170	12427
		194		18842		166		14679		173		12924		170		12427
(REIMB)		0		0		0		0		0		0		0		0
HOUSARPAC	78	189	267	19572	79	201	280	21811	79	205	7	20728	42	200	279	20633
MPA	78		78	5478	79		13	2002	79			5537	42		79	5744
OMA		189	189	14094		201	201	16204		205	202	15191		200	200	14889
		189		14094		201		16204		205		15191		200		14889
(REIMB)		0		0		0		0		0		0		0		0
HQ USAREUR	248	263	511	141122	247	264	511	46380	247	280	527	40272	247	265	512	36610
MPA	248		248	15672	247		247	15910	7.67				/ 1-7	336	147	10200
OMA		263	263	125450		264	264	30470		087				596	507	20144
(DIR)		507		069671		607		0/405		200		0				0
(KEIMID)		•		5		,		,								

			1996				1997				1998				1999	
	Mil Avg Strength	FTES	Total Strength	Total Obligation	Mil Avg Strength	FTES	Total Strength	Total Obligation	Mil Avg Strength	FTES	Total Strength	Total Obligation	Mil Avg Strength	FTES	Total Strength	Total Obligation
HOTISARSO	99	1 55	117	14853	74	46	120	13355	19	49	116	12389	19	49		12745
MPA	99		99		74		74	4712	19		19	4192	29		29	
OMA			51	-		46	46	8643		49	. 49	8197		49		8408
(DIR)		51				46		8643		49		8197		49		8408
(REIMB)		0		0		0		0		0		0		0		0
SMIM	22	186	213	12511	26	194	220	12126	26	194	220	12418	26	194		
MPA	27	3			26		26	1617	26		26	1597	26		26	
DROF	i	186	186	10971		194	194	10509		194	194	10821		194		10987
		0				0		0		0		0		0		•
(REIMB)		186		10971		194		10509		194		10821		194		10987
TOT CONTROLLED AMHA	3909	7581	11490	1019254	3868	7928	11796	777128	3797	7550	11347	782325	3797	7257	11054	762883
2. UNIFIED COMMANDS	1135	224	1359	86492	1101	258	1359	92891	1102	265	1367	89289	1101	265	1366	91851
HO ATLANTIC	125	0		7869	101	0	101	6592	101	0	101	6511	100	0	100	
MPA	125		125		101		101	6592	101		101	6511	100		100	2019
US FORCES AZORES	•	0	•	27	1	0	1	72	1	0	1	72	1	0	1	74
MPA	**		-	7.7	1		-	72	-		1	72			•	47
HO ICELAND		0	1	72	2	0	7	145	2	0	2	143	7	0	2	148
MPA	1		-	72	7		7	145	2		7	143	7		7	148
USAE KOREA/EUSA	130	09	190	14756	89	09	149	10231	89	62	151	9544	68	62		
MPA	130				68		89	5114	68		88	5054	88		88	
OMA		9	09	7104		09	09	5117		62	62	4490		62		4401
		54		6921		98		4952		58		4329		58		4236
(REIMB)		9		183		4		165		4		161		4		165



			1996								1998				1999	
	Mil Avg Strength	FTES	Total Strength	Total Obligation	Mil Avg Strength	FTES	Total Strength	Total Obligation	Mil Avg Strength	FTES	Total Strength	Total Obligation	Mil Avg Strength	FTES	Total Strength	Total Obligation
USAE HQ CENTRAL	186	0	186	10263	207	0	207	11643	206	0	206	11436	206	0	206	11794
MPA	186		186	10263	207		207	11643	206		206	11436	206		206	11794
USAE HQ EUCOM	154	90	244	19454	173	96	269	21383	174	66	273	22500	174	66	273	23086
MPA	154		154	9323	173		173	10893	174		174	10833	174		174	11206
OMA		90	06	10131		96	96	10490		66	66	11667		66	66	11880
(DIR)		90		10131		96		10490		66		11667		66		11880
(REIMB)		0		0		0		0		0		0		0		0
HQ PACIFIC COMMAND	174	0	174	10020	169	0	169	10071	169	0	169	9951	169	0	169	10279
MPA	174		174	10020	169		169	10071	169		169	9951	169		169	10279
USF JAPAN	33	0	33	2006	36	0	36	2265	36	0	36	2237	36	0	36	2314
MPA	33		33	2006	36		36	2265	36		36	2237	36		36	2314
но волтном	158	77	230	11531	153	66	252	19779	153	66	252	16316	153	66	252	16818
MPA	158		158	8690	153		153	8569	153		153	8470	153		153	8734
OMA		7.5	77	2841		66	66	11210		66	66	7846		66	66	8084
(DIR)		72		2841		66		11210		66		7846		66		8084
(REIMB)		0		0		0		0		0		o		0		0
HQ SPACE CMD	55	0	55	3381	28	0	28	3744	88	0	28	3698	88	0	28	3828
MPA	55		55	3381	28		88	3744	28		28	3698	28		28	3828
USAE USTRANSCOM	109	0	109	6309	103	0	103	6128	104	0	104	6055	104	0	104	6328
MPA	109		109	6309	103		103	6128	104		104	9509	104		104	6328

			1996		Mill And		1997 Total		Mil Ava		1998 Total	Total	Mil Ave		1999 Total	Total
	Mil Avg Strength	FTES	Strength	lotal Obligation	Strength	FTES		Obligation	Strength	FTES	Strength	Obligation	Strength	FTES	Strength	Obligation
	•	•		11 750	0		3 12	838	6	30	14	826	0	••	5 14	
JOINT LASK FORCE FORSCOM	A C	4						614	6		6	909	6		6	628
MFA	•	•			`			224		Ś	10	220			r,	231
UMA		•		156				224		ď		220			•	231
(REIMB)				0			. 0	0		0		0			•	0
3. INTNL MIL HQS	1360	115	5 1475	75 80317	1408	144	4 1552	79213	1408	143	1551	78409	1408	140	1548	82188
ENT ACTOR CA	7		_	14 768	•		00	503	8	0	80	497	80		8	514
MBA	7							503	00		00	497	00		•	514
V 111					į				120	ř.	020	44606	863	74		
USAE SHAPE	841	20			853		188 931	44/08	650		950	15572	853	•		
MPA	841		_		827		823		659	11	77	0174		74	74	
OMA		OS.		01171			63	7011		. 5	:	7274		4		
(DIR)		48	.	11/99		, ,	4 4	1700		36		1850		26	V	1891
(REIMB)			63	311		~	0	1/96		07		000		•	•	
100	S	31		17573 83	4		17 60		43	17	09	4901	43	1	17 60	
US IN IL MIL ACI	20			52 2900	43		43	2505	43		43	2476	43		43	
MFA	40	14				_	7 17			17	17	2425		_	7 1.	
						-	17			17		2425		-	7	3829
(REIMB)		0		0			0	0		0		0			0	0
TWA TOOU SANT	-			11 439	3	_	0 17	869	17	0	17	691	17		0 17	202
MPA	11				17	_	17		17		17	169	11		17	
CAGON GASH	œ		-	8 531	1	_	0 14		14	0	14	964	14		0 14	666
MPA				8 531	4		14	926	14		14	964	14		-	



			1006				1997				1998				1999		
-	Mil Avg	FTE	.=	Total Obligation	MII Avg	FTES	Total	Total Obligation	Mil Avg Strength	FTES	.=	Total Obligation	Mil Avg Strength	FTES	Total Strength	Total Obligation	
							,			4		29701	130	45	165	10844	
USAE ROK/CFC	16	45	142	10395	120	45	165	11329	071	43	190	10030	130	2	130	7615	
MPA	16		26	5493	120		120	7473	120		120	1383	071		120	7000	
OMA		45	45	4902		45	45	3856		45	45	3273		45	45	3709	
COLON		35		4486		42		3714		45		3135		45		3067	
(REIMB)		10		416		3		142		3		138		3		142	
					;		;			•		100	202	*	111	15441	
AF SOUTH	311	4	315	14262	327	4	331	14900	175	4	100	10/61	170	7	100	7117	
MPA	311		311	13354	327		327	14359	327		327	14210	327		327	14540	
OMA		7	4	806		4	4	541		4	4	571		4	4	106	
WIND		4		806		4		541		4		571		7		106	
(REIMB)		0		0		0		0		0		0		0		0	
HEGONGY	23	-	23	1064	23	0	23	1095	23	0	23	1083	23	0	23	1111	
AF INOMILE		•	1 :				è	2000	,,		16	1083	2.1		2.3	1111	
MPA	23		23	1064	23		7	1093	67		64	COOT	2		}		
HEAR CHANNEL CMD	67	0	47	137	n	0	3	141	e	0	3	140	3	0	2	143	
MPA	. 67		17	137	3		3	141	3		3	140	3		2	143	
			4004				1001				1998				1999		
	Mill Aug		Total	Total	Mil Avo		Total	Total	Mil Avg		Total	Total	Mil Avg		Total	Total	
	Strenoth	FTE	Strength	Obligation	Strength	FTES	Strength	Obligation	Strength	FTES	Strength	Obligation	Strength	FTEs	Strength	Obligation	
ABMY CONT AMHA	3909	7581	11490	1019254	3868	7928	11796	777128	3797	7550	11347	782325	3797	7257	11054	762883	
IINIFIED COMMANDS	1135	224	1359	86492	1101	258	1359	92891	1102	265	1367	89289	1101	265	1366	91851	
INTERNATIONAL CMDS	1360	115	1475	80317	1408	144	1552	79213	1408	143	1551	78409	1408	140	1548	85188	
TOT MGT HQS	6404	7920	14324	1186063	6377	8330	14707	949232	6307	7958	14265	950023	6306	1662	13968	939922	
											000				1999		
			1996				1881				2000	101			TOTAL	TOT	
SUMMARY BY APPROPRIATION			TOTAL	TOTAL			TOTAL	IO.			IOIAL	101			GET	Inc	
			STR	OBL			STR	OBL			SIK	OBL			AIR	OBL	
				08				S0				Φ				0	
			1				1								1		
OMAR			385	30800			390	23224			356	24665			355	23475	
OMARNG			96	6385			103	7964			87	6507			87	6615	
OMA			7165	892692			7552	530149			7236	540364			6947	519643	
BUTE			06	4773			91	4700			82	4837			79	4165	
VdW			6404	363366			6377	372686			6307	362829			6306	374437	
3080			186	10971			194	10509			194	10821			194	10987	
1027			14124	1186063			14707	949232			14265	950023			13968	939922	
orio!				3 3 4 4													

NOTES: NOTE #1: TO FORSCOM FY97 NOTE #2: Programmed to move to TRADOC in FY98. Study actions on this decision on-going.

Operation and Maintenance Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY	BA 1	BA 2	BA 3	BA 4	TOTAL
FY 1997 PRESIDENT'S BUDGET REQUEST	9,248,557	586,443	3,169,940	5,109,539	18,114,479
CONGRESSIONAL ADJUSTMENTS (DISTRIBUTED)	-314,965	27,000	-6,971	-6,803	-301,739
Contingency Operations Transfer	-382,857	0	0	0	-382,857
Hunter Unmanned Aerial Vehicle	12,000	0	0	0	12,000
Spare and Repair Parts	-60,000	0	0	0	-60,000
Soldier Enhancement Program	43,000	0	0	0	43,000
Depot Maintenance - Vehicle Backlog	14,700	0	0	0	14,700
Depot Maintenance RMS Program	20,000	0	0	0	20,000
CH-47 Engine Upgrades Support	4,600	0	0	0	4,600
JRTC/l'ort Polk	200	0	0	0	200
Base Support (BA1)	22,992	0	0	0	22,992
Base Operations Support - McGregor Range EIS	7,100	0	0	0	7,100
Base Operations Support - Unexploded Ordnance Cleanup Fort Bliss	1,000	0	0	0	1,000
Rotational Airhead	2,000	0	0	0	2,000
Strategic Mobility - Movements of Prepositioned Stocks	0	27,000	0	0	27,000
Base Support (Academy Only)	0	0	741	0	741
Specialized Skill Training	0	0	-1,800	0	-1,800
Flight Training	0	0	-11,300	0	-11,300
Training Support	0	0	-6,900	0	-6,900
Teletraining Network	0	0	3,500	0	3,500
Base Support (Other Training)	0	0	7,788	0	7,788
Recruiting and Advertising	0	0	4,000	0	4,000
Civilian Education and Training	0	0	-3,000	0	-3,000
Security Programs	0	0	0	-11,500	-11,500
Acquisition Workforce Reduction (Central Supply Activities)	0	0	0	-8,800	-8,800
End Hem Management	0	0	0	40,000	40,000
Acquisition Workforce Reduction (Logistics Support Activities)	0	0	0	-8,800	-8,800
Depot Maintenance Logistics Tail	0	0	0	3,000	3,000
Ammunition Management	0	0	0	20,000	20,000
Power Projection C4I	0	0	0	15,000	15,000
Life Sciences Equipment Laboratories	0	0	0	550	550
Waste Water Treatment Planning	0	0	0	350	350
Conservation and Ecosystem Management Program	0	0	0	3,000	3,000
Base Support (BA 4)	0	0	0	5,560	5,560
Pentagon Reservation Fund Transfer	0	0	0	-59,100	-59,100
North Atlantic Treaty Organization Headquarters Reduction	0	0	0	-6,063	-6,063
FY 1997 APPROPRIATED AMOUNT (DISTRIBUTED)	8,933,592	613,443	3,162,969	5,102,736	17,812,740
CONCEDERATION A DIFFERMENTS (DRAFT CONCEDERATION AND A DIFFERMENT)	40.739	-10.016	965-	-30.127	•
CONGRESSIONAL ADJUSTWISS (NEALIGINATES)		242624	,		ı

Exhibit PB-31D Summary of Increases an

-22,000

0

-10,000

32,000

Page 60

Contingency Operations Transfer - Realignment





APPROPRIATION: OPERATION & MAINTENANCE, ARMY	BA 1	BA 2	BA 3	BA 4	TOTAL
Spare and Repair Parts - Realignment	18,089	91-	969'8-	-9,377	0
CH Thomas I perceptor Superior Dadionment	-4 600	0	C	4 600	C
CIT-41 Engine Opplaates Styling in City 1 Engine Op	2,000			0001	
Base Operation Support - McGregor Kange F1S - Kealignment	-/,100	0	001,	0	0
Base Operation Support - Unexploded Ordnance Cleanup Fort Bliss - Realignment	-1,000	0	1,000	0	0
Waste Water Treatment Planning - Realignment	350	0	0	-350	0
Conservation and Ecosystem Management Program - Realignment	3,000	0	0	-3,000	0
CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)	-212,523	-4,592	-33,514	-42,771	-293,400
Civilian Personnel Underexecution	-9,461	-1,658	-2,309	-5,572	-19,000
Chemical-Biological Equipment Support	10,200	0	0	0	10,200
Classified Programs	0	0	0	7,800	7,800
Acunistion Workforce Reductions (Undistributed)	-8,240	4-	-2,030	-3,726	-14,000
Printing Efficiencies	-1,389		-434	-1.176	-3,000
National Defense Stockeile Bund (Other)	-7.119	ņ	-1.448	-1.430	-10,000
Foreign Curvature Electronic	-54,026	-2.885	-212	-11.877	-69,000
End The Code	-10 144	4	-2.000	-1 652	-13 800
1 to T	-24 283	01-	-5 361	7.346	37 000
C.S. Hamspordition Communications	202,72	-	100,0	0761	6,000
Operational Support Aircraft Flying Hour Reduction	-2,504	→ (171-	-1,700	-5,000
U.S. Army Forces Command Underexecution	-5,100	0	0	0	-5,100
Morale, Welfare and Recreation Overhead	0	0	-1,500	0	-1,500
Working Capital Fund Passthrough	-29,000	0	0	0	-29,000
Information Resource Management	-34,602	-13	-7,246	-8,139	-50,000
Environmental Compliance Reduction	-2,000	0	-3,000	0	-5,000
Mariana Parana Stochailt Eind Bahneton	-34 855	-13	-7 247	-7 885	-50 000
National Defense Stockprie Pund Keduction	7,000		1,541	Coot	00,00
FY 1997 APPROPRIATED AMOUNT (MEMO ENTRY ONLY)	NA	NA	NA	NA	17,519,340
GENERAL PROVISIONS	-24,170	-6,719	-8,136	-15,354	-54,379
Section 8088 - Working Cantal Fund Carroover	-45,095	-6.059	-5,616	-3,230	-60,000
Socion 8172 - Anti-Terrorien Socion	13,799	0	0	1,450	15,249
Social 8182 - Anti-Torrotes Rillman	-9.529	-622	-2.401	-3.921	-16,473
Section cost of state statement of the proposal statement of the Section of Section Costs of Section Costs of Section Costs of Section	-269	-25	-22	-824	-1.140
Section 8037 - Non-E-derally Funded Research and Development Centers Reduction	-3.876	-13	76-	-9,229	-13,215
Anti-Terrorism Funding Adjustment	20,800	0	0	400	21,200
REPROGRAMMING/TRANSFERS	6,000	0	20,000	16,520	42,520
INCREASES	10,000	0	20,000	20,000	20,000
National Defense Stockpile Fund Transfer	10,000	0	20,000	20,000	20,000
DECREASES	-4,000	0	0	-3,480	-7,480

Operation and Maintenance Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY		BA 1	BA 2	BA 3	BA 4	TOTAL
Expense/Investment Criteria Transfer (to OPA)		-4,000	0	0	0	-4,000
National Imagery and Mapping Agency Transfer		0	0	0	-3,480	-3,480
FY 1997 INTER APPROPRIATION TRANSFERS		-35,641	0	0	-800	-36,441
Day Interdiction Program (from the White House)		509	0	0	0	509
Subsistence-In-Kind Transfer (to MPA)		-33,700	0	0	0	-33,700
Stars and Stripes Transportation Transfer (to O&M, Defense-wide)		-1,700	0	0	-800	-2,500
Anti-Terrorism Funding (to O&M, Defense-wide)		-750	0	0	0	-750
FY 1997 INTRA APPROPRIATION TRANSFERS		8,855	-512	13,590	-21,933	•
Decentralization of Disability Compensation		11,696	0	8,035	-19,731	0
Basic Noncommissioned Officer Training Transfer		-562	0	562	0	0
Central Design Activity		0	0	293	-293	0
Force XXI Advanced Warfighting Experiments Training Support Packages		-6,400	0	6,400	0	0
Hoffman Building Civilian Personnel Advisory Center Transfer		-503	0	0	503	0
Training Support Packages for Close Combat Tactical Trainer		1,700	0	-1,700	0	0
Federally Funded Research and Development Centers Transfer		2,924	-512	0	-2,412	0
PROGRAM INCREASES/DECREASES:		-102,609	3,000	2,347	98,863	1,601
Ammunition Management		0	0	0	55,000	55,000
American Samoa Harbor Project Carryover		0	0	0	1,601	1,601
Army and Air Force Exchange Service Second Destination Transportation		0	0	0	43,000	43,000
Flying Hour Reduction		-55,000	0	0	0	-55,000
Funding for Army and Air Force Exchange Service Second Destination Transportation		-43,000	0	0	0	-43,000
Execution/Fact of Life Change		-4,609	3,000	2,347	-738	0
FY 1997 CURRENT ESTIMATE		8,614,243	594,604	3,156,660	5,107,134	17,472,641
FY 1998 PRICE GROWTH		142,233	39,423	53,738	16,085	251,479
FY 1998 INTER APPROPRIATION TRANSFERS IN:		113,289	0	587	31,081	144,957
Maneuver Control System Transfer (from RDTE, Army)		2,000	0	0	0	2,000
Southwest Asia Contingency Operations (from Overseas Contingency Account)		110,268	0	0	0	110,268
Pentagon Renovation Transfer (from O&M, Defense-Wide)		0	0	0 0	30,400	30,400
Army Customers' Service Representative Transfer		1,021		287	189	2,289
FY 1998 INTER APPROPRIATION TRANSFERS OUT:		-181,503	•	-11,975	-63,250	-256,728
Base Operations Support Transfer (to RIJTE, Army)		0	0	0	-17,689	-17,689
	Page 67		Exhibit PB-31	Exhibit PB-31D Summary of Increases an	of Increases a	Increases





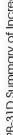
APPROPRIATION: OPERATION & MAINTENANCE, ARMY	BA 1	BA 2	BA 3	BA 4	TOTAL
Real Property Maintenance Transfer (to RDTE, Army)	0	0	0	-270	-270
Decentralization of Disability Compensation (to RDTE, Army)	0	0	0	-4.248	-4.248
Self Service Sundy Center Transfer (to O&M Army Reserve)	0	C	C	-16	91.
Document Day Analyst Transfer for O&M Army Document	· c	· c	· c	3:	9
NOSCIVETA) AHIMYA HAMBACH (NO OCCIVI, AHIM) ACSIVETA	200		0 0	70-	70-
Finance and Accounting Office Transfer (to O&M, Army National Guard)	-234	0	0	0	-234
California Area Support Transfer (to O&M, Anny Reserve)	-1,287	0	0	-164	-1,451
Fort Chaffee Reserve Unit Transfer (to O&M., Army Reserve)	0	0	-800	0	-800
Fort Chaffee Enclave Transfer (to O&M, Army National Guard)	0	0	-6,854	0	-6,854
Initial Fort Indiantown Gap Enclave Transfer (to O&M, Army National Guard)	-2,074	0	0	0	-2,074
Fort Dix Enclave Transfer (to O&M, Army Reserve)	-66,323	0	-356	-1,380	-68,059
Multiple Launch Rocket System Sustainment Transfer (to Missile Proc, Army)	0	0	0	-34,529	-34,529
AH-1 Flight Training Transfer (to O&M. Army National Guard)	0	0	-3,750	0	-3,750
Training Consolidation/Collocation (to O&M, Navy)	0	0	-215	0	-215
Deskbook/Consolidated Acquisition Reporting System Transfer (to O&M, Defense-wide)	0	0	0	806-	806-
Toocle Army Depot Transfer (to MPA)	0	0	0	-75	-75
Armed Forces Professional Entertainment Office Transfer (to O&M, Air Force)	0	0	0	-3,200	-3,200
Operational Test and Evaluation Command Transfer (to RDTE, Army)	-38,000	0	0	0	-38,000
Longbow Modification Depot Maintenance Program Transfer (to Aircraft Procurement, Army)	006'9-	0	0	0	-6,900
M Lto M LA2 Conversion/Horsade Denot Maintenance Program Transfer (to WTVC Proc. Amy)	-27.800	0	0	О	-27.800
Daniel Maintenance Transfer (In RDTF) Army	-33,400	0	0	0	-33 400
Civilian Illusia and Initias (Normanicalian Transfer (n. 08M Arman Dansman)	001.50	· c		200	727
Cyman Inness and night Complement of Decision (Cocket)	0 0		0	774-	774-
CEINTAL DESIGNACTIVITIES (10 DOZIM), ATHIY NATIONAL GUARD)	0 10	0 (0 (107-	107-
Capitalization of Finance and Accounting Operations (to Working Capital Fund)	-5,485	0	0	0	-5,485
FY 1998 INTRA APPROPRIATION TRANSFERS:	67,229	0	-64	-67,165	0
Civilian Personnel Regionalization	1,333	0	0	-1,333	0
Joint Fromensy Management Office Transfer	131	0	0	-131	C
South Figheric Common Transfer	-139	· c	o C	139	0 0
Contraction Occasion of Physics Institute of Contraction Occasion Occasion of Contraction Occasion	38		-64	36	· c
Contrary Manageu man 1 Ogiani Infancian Atali Chamical A anat Dienocal Contrast Administration Transfer	25.	· c	5	550	
Operating Tempo Realignment	66.121	0	0	-66.121	0
FY 1998 PROGRAM INCREASES:	226,468	35,448	182,060	230,916	674,892
Servicewide Communications	0	0	0	15,180	15,180
Army Claims	0	0	0	26,202	26,202
Operating Tempo Requirements	50,061	0	0	0	50,061
Non-Base Realignment and Closure Caretaker Costs	49,860	0	28,600	23,590	102,050
Base Realignment and Closure Caretaker Costs	12,940	0	8,880	31,780	53,600
Utilities Modernization	29,000	0	21,000	0	50,000
Demolition/Disposal of Infrastructure	33,880	0	38,120	12,030	84,030
Barracks Conversion Program	15,996	0	0	13,000	28,996
North Atlantic Treaty Organization Military Budget	0	0	0	20,011	20,011

Summary of Increases and Decreases (\$000) Operation and Maintenance

APPROPRIATION: OPERATION & MAINTENANCE, ARMY	BA 1	BA 2	BA 3	BA 4	TOTAL
	32 000	c	C	0	32,000
Final Governing Standards	22,000		0 0		2731
Unified Commands	7,731		> (0 (2,131
Logistics Over The Shore	0	7,451	0	0	1,451
Deployment Outlond - Rail Upgrades	0	10,268	0	0	10,268
Unitifized Plant Canacity	0	17,729	0	0	17,729
Onstitute of Anticoperation of	0	0	416	0	719
Cost infilmity Prendenty Communication Technical Commu	0	0	73,556	0	73,556
radius Salina Color	0	О	5.753	0	5.753
Environmental Programs	o c) C	1 995	C	1.995
Examining		o c	2777	0 0	2 448
Base Operations Support	0 0		0++,2	195 96	26 561
Pentagon Renovation Project	0	0	O ·	30,301	100,00
Security Programs	0	0	0	9,731	9,731
Ammunition Manacement	0	0	0	35,110	35,110
Information Security	0	0	0	7,721	7,721
Army Civilian Training, Education, and Development System Defense Leadership and Management Program	0	0	686	0	686
FY 1998 PROGRAM DECREASES:	-613,837	-103,031	-161,308	-193,581	-1,071,757
Onerational Stramfining	-86,458	0	0	0	-86,458
Designation consumming Liver Designation of Section	-1,793	0	0	0	-1,793
John Copyment observer	-16.097	0	0	0	-16,097
Loice Monentization	-22.952	0	0	0	-22,952
Army Wannigement readquaters Activities	-40.412	0	0	0	-40,412
Solderinzanion	-30 864	С	0	0	-30,864
Depot Manifelance	-20 000	0	0	0	-20,000
Kelbabing, Watananabing, and Ossaniaoning	0	-67.100	0	0	-67,100
repositioning of Edulphum Arton	· C	-5.717	0	0	-5,717
War Reserves (Non-Annumental) for confinencial of the confinencial	0	167.61-	0	0	167.61-
War Keserves (Non-Ammuniton) for Lurope	0	-10 423	C	C	-10.423
War Reserves (Non-Ammunition) for Pacific		0	2 756	0	95.C-
Recruit and One Station Unit Training		0 0	7 827	0	7 827
Senior Reserve Officers' Training Corps		0 0	728,72	· c	-29 924
Specialized Skill Training			2 408		3 408
Flight Training	0 0	0	-3,400		504,6-
Professional Development Education	0	0	400-		100-
Base Operations Support	-115,799	O (-22,788	0	138,381
Real Property Maintenance Support	-279,462	0	-65,396	-55,794	-400,052
Environmental Programs	0	0	-1,792	0	-1,792
Recruiter Sunnort	0	0	-12,229	0	-12,229
Advertising	0	0	-1,316	0	-1,316
Innovative Receive Officers' Training Corns	0	0	-3,061	0	-3,061
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All Collisions Second	0	0	-5,411	0	-5,411
Veterans Education Assistance Program A	0	0	-1,607	0	-1,607
Affiny Civilian Halling, Education, and Development System means Servicewide Transportation	0	0	0	-17,828	-17,828
מרוזוכימינטי וותופולימיייייי					(

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Exhibit PB-31D Summary of Increases and





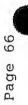




APPROPRIATION: OPERATION & MAINTENANCE, ARMY	BA 1	BA 2	BA 3	BA 4	TOTAL
Central Sunuly	0	0	0	-23,595	-23,595
Collina Collin	C	0	0	-63.125	-63.125
Salarios supplies sup		C	0	-25 930	-25 930
Manpower Management		0 0		1.550	1 550
Base Kealignment and Closure 95 Savings				000.1	0000
Miscellaneous Support of Other Nations	0	0	0	-4,138	-4,138
American Samoa Harbor Project Carryover	0	0	0	-1,601	-1,601
FY 1998 BUDGET REQUES'F	8,368,122	566,444	3,219,698	5,061,220	17,215,484
		000	60 433	127 00	220 020
FY 1999 PRICE GROWTH	138,353	676	67/,66	100,00	050,617
FY 1999 INTER APPROPRIATION TRANSFERS OUT:	-6,222	0	-1,484	0	-7,706
Completion of Fort Indiantown Gap Enclave Transfer (to O&M. National Guard)	-6,222	0	0	0	-6,222
Initial Fort McClellan Enclave Transfer (to O&M, National Guard)	0	0	-1,484	0	-1,484
FY 1999 INTRA APPROPRIATION TRANSFERS	0	0	0	0	0
FY 1999 PROGRAM INCREASES:	120,896	137,043	67,012	6,494	331,445
Soldier Modernization	12,283	0	0	0	12,283
Barracks Conversion Program	000'6	0	0	0	000'6
Combined Arms Tactical Trainer	4,890	0	0	0	4,890
Tactical Intelligence Support	2,647	0	0	0	2,647
Deployment Outload - Rail Upgrades	0	83,163	0	0	83,163
Prepositioning of Equipment Afloat	0	36,672	0	0	36,672
War Reserve (Non-Ammunition) for Southwest Asia	0	17,208	0	0	17,208
U.S. Military Academy Laboratory Equipment	0	0	850	0	850
Recruit and One Station Unit Training	0	0	412	0 (412
Utilities Modernization	0	0 (32,237	0 0	32,237
Senior Reserve Officers' Training Corps	0	0	3,735	0	5,733
Environmental Programs	> •	0 0	1 270 55		1 073
Training Support			5.036	0 0	5.036
Base Operations Support		0 0	00000	701	701
Security Programs	0	0	0	3.673	3.673
Logistics Support Activities	13.553	0	0	0	13,553
Trying from Frogram	1.206	0	0	0	1,206
JOHN CHIERS OF STATE EXECUSES	0	0	0	2,120	2,120
Anny Civilian Training Education and Development System Defense Leadership and Management Program	0	0	898	0	898
Contractor I opistics Support	34,715	0	0	0	34,715
Operating Tempo Cost Factor Adjustment	42,602	0	0	0	42,602
FY 1999 PROGRAM DECREASES:	-425,311	-920	-172,812	-328,497	-927,540
			c L		0

Summary of Increases and Decreases (\$000) Operation and Maintenance

			,		i
APPROPRIATION: OPERATION & MAINTENANCE, ARMY	BA 1	BA 2	BA 3	BA 4	TOTAL
Non-Base Realignment and Closure Caretaker Costs	-31,979	0	0	-14,790	-46,769
Operational Streamlining	-36,641	0	0	0	-36,641
Utilities Modernization	-27,800	0	0	0	-27,800
Advanced Warfighting Experiment	-5,084	0	0	0	-5,084
Force Modernization	868'8-	0	0	0	868'8-
Retrograding Equipment from Europe	-23,018	0	0	0	-23,018
Army Global Command and Control System	-2,990	0	0	0	-2,990
Ongoing Contingency Operations	-43,424	0	0	0	-43,424
Army Management Headquarters Activities	-12,622	0	0	-27,311	-39,933
Unified Commands	-3,666	0	0	0	-3,666
Depot Maintenance	-23,097	0	0	0	-23,097
Unutilized Plant Capacity	0	-920	0	0	-920
Specialized Skill Training	0	0	677-	0	677-
Flight Training	0	0	-11,122	0	-11,122
Professional Development Education	0	0	-1,567	0	-1,567
Base Operations Support	-50,377	0	-3,956	-13,907	-73,307
Real Property Maintenance	-155,715	0	-97,959	-18,974	-253,674
Recruiter Support	0	0	-5,825	0	-5,825
Advertising	0	0	-1,700	0	-1,700
Examining	0	0	-3,386	0	-3,386
Army Continuing Education System	0	0	-11,026	0	-11,026
Veterans Education Assistance Program	0	0	-3,462	0	-3,462
Army Civilian Training, Education, and Development System Interns	0	0	-4,086	0	-4,086
Junior Reserve Officers' Training Corps	0	0	-871	0	-871
Servicewide Transportation	0	0	0	-70,898	-70,898
Central Supply Activities	0	0	0	-9,168	-9,168
Ammunition Management	0	0	0	-31,360	-31,360
Servicewide Communications	0	0	0	-34,010	-34,010
Manpower Management	0	0	0	-14,452	-14,452
Other Personnel Support	0	0	0	-3,921	-3,921
Other Service Support	0	0	0	-36,226	-36,226
Army Claims	0	0	0	-15,845	-15,845
Environmental Programs	0	0	-27,073	-15,040	-42,113
Barracks Conversion Program	0	0	0	-4,000	-4,000
International Military Headquarters	0	0	0	-18,595	-18,595
FY 1999 BUDGET REQUEST	8,195,838	703,496	3,172,137	4,819,868	16,891,339







DEPARTMENT OF THE ARMY MILITARY BANDS FY 1998/1999 BIENNIAL PRESIDENT'S BUDGET

NUMBER OF BANDS	FY 1996	FY 1997	FY 1998	FY 1999
Continental United States	26	26	26	26
Overseas	9	10	6	6
TOTAL	36	36	35	35
MILITARY PERSONNEL	21	21	21	21
Officers	36	36	35	35
Warrant Officers	1911	1911	1872	1872
Enlisted	1968	1968	1928	1928
TOTAL				
ANNUAL PERFORMANCES (in thousands)	onsands)			
Marching/Ceremonial Band	4.9	5.0	4.9	4.9
Concert Band	1.1	1.2	1.2	1.2
Chorus	0.5	9.0	9.0	9.0
Stage Band/Combo	2.2	2.3	2.2	2.2
Soloist/Ensemble	4.1	4.2	4.2	4.2
Bugle	10.8	11.0	11.0	11.0
TOTAL	23.6	24.3	24.1	24.1
RESOURCE REQUIREMENTS BY APPROPRIATION (in millions)	APPROPRIATION (in n	(subjlions)		
Military Personnel				
Operations and Maintenance	\$61.9	\$61.9	\$61.1	\$63.4
TOTAL	6.2	7.4	7.7	7.9
	\$68.1	\$69.3	\$68.8	\$71.3

JUSTIFICATION:

The mission of Army bands in Force XXI Operations is to provide music to enhance unit cohesion and soldier morale and to musically support civilian/military operations. The mission may also include augmentation of division security operations for command post security and enemy develop proper funding for bands which had historically been underfunded. Increases in Operation and Maintenance occur each year due to the rising costs of travel and musical equipment which must be replaced under an established life cycle replacement plan. The decrease in bands, personnel, and performances in FY 1998 is due to the scheduled inactivation of the band in Panama. prisoner of war/civilian internee division central collection point perimeter security. The increase in FY 1997 Operation and Maintenance is due to the transfer of funding from Base Operations to Personnel Activities, where realistic requirements were identified and justified to

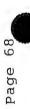
Exhibit PB-31M

Evalit PB-31Q

DEPARTMENT OF ARMY FY 98/99 PRESIDENT'S BUDGET

Manpower Changes in Full Time Equivalents FY 1996 Through FY 1999

		Foreign Notional	otional	
	US Direct Hire	Direct Hire	Indirect Hire	Total
1. FY 1996 Full Time Equivalents	227759	10361	20441	258561
Working Capital Fund Reductions	-596	9	16	-574
Research and Development Adjustments	492	142	0	634
Medical Structure Adjustments	280	-318	261	223
Interseptine Transfers	-104	φ	0	-112
HQ DA Redesion	0	0	0	0
Finotional Area Assessments	0	0	0	0
Force structure/streamlining reductions	-940	-519	-1107	-2566
2. FY 1997 Full Time Equivalents	226891	9664	11961	256166
Working Capital Fund Reductions	-1404	-5	-12	-1418
Research and Development Adjustments	906-	S	0	-901
Medical State and Adjustments	-985	4-	-25	-1014
Interseptine Transfers	98-	0	0	-86
HO DA Dadasion	-720	0	0	-720
Functional Area Assessments	-694	0	0	-694
Force structure/streamlining reductions	-2299	16-	-566	-2956
3. FY 1998 Full Time Equivalents	219797	9572	19008	248377
Working Copital Fund Reductions	-1146	-16	-21	-1183
Describ and Development reductions	-1496	0	0	-1496
Medical Structure Registrans	-1021	0	ကု	-1024
Intersenting Transfers	0	0	0	0
HO DA Redesign	-643	0	0	-643
Finctional Area Assessments	-674	0	0	-674
Force structure/streamlining reductions	-1833	-184	-73	-2090
				2,0170
4. FY 1999 Full Time Equivalents	212984	9372	18911	741.207
5. Summary		Processing and an inches	lo de diferi	
% >a	US Direct Hire	Direct Hire	Indirect Hire	Total
Operation and Maintenance, Army	130544	9966	19552	160062
Direct Funded	82668	5813	15867	111658
Reimbursable Funded	40566	4153	3685	48404
FY 97				



Operation and Maintenance, Army	130981	9032	18714	158727	
Direct Funded	88564	5244	12026	105834	
Reimbursable Funded	42417	3788	8899	52893	
FY 98					
Operation and Maintenance, Army	126441	8940	18116	153497	
Direct Funded	84962	5120	11426	101508	
Reimbursable Funded	41479	3820	0699	51989	
FY 99					
Operation and Maintenance, Army	122949	8756	18040	149745	
Direct Funded	82153	4941	11413	98507	
Reimbursable Funded	40796	3815	6627	51238	

Page 69

		Foreign National	Vational	
FY 96	US Direct Hire	Direct Hire	Indirect Hire	Total
Organica and Maintonance Mational Cuard	27323	0	C	27323
Operation and intelligendines, indicate each	07077		0 0	26210
	2,72) C	o C	1113
Keimbursabie Fundea	2)	2
Constitute Matter and Matter and Constitute	24042		C	24042
Operation and Maineflance, Mandral Gadia	20022	0 0	0 0	26062
Direct Funded	70007		0 1	20002
Reimbursable Funded	0	0	0	0
FY 98.		•	(0
Operation and Maintenance, National Guard	25773	0	D	72//3
Direct Funded	25773	0	0	25773
Reimbursable Funded	0	0	0	0
FY 99				
Operation and Maintenance, National Guard	25111	0	0	25111
Direct Funded	25111	0	0	25111
Delmhirsohle Finded	0	0	0	0
FY 96				
Operation and Maintenance, Reserves	10646	0	0	10646
Direct Funded	10463	0	0	10463
Reimbursable Funded	183	0	0	183
FY 97				
Operation and Maintenance, Reserves	11027	0	0	11027
Direct Funded	10810	0	0	10810
Reimbursable Funded	217	0	0	217
FY 98				
Operation and Maintenance, Reserves	11085	0	0	11085
Direct Funded	10871	0	0	10871
Reimbursable Funded	214	0	0	214
FY 99			,	
Operation and Maintenance, Reserves	10984	0	0	10984
Direct Funded	10772	0		10//2
Reimbursable Funded	212	0		212
FY 96				
Research, Development, Test and Evaluation	23932	6	0	23941
Direct Funded	14263	6		14272
Reimbursable Funded	6996	0		6996
FY 97				1
Research, Development, Test and Evaluation	24424	151	0	24575
Direct Funded	14395	151		14546
Reimbursable Funded	10029	0		10029
FY 98				1
Research, Development, Test and Evaluation	23518	156	0	23674
Direct Funded	13545	156		13/01
Reimbursable Funded	9973	0		99/3

FY 99				
Research, Development, Test and Evaluation	22022	25c	0 0	22178
Direct Funded Reimbursable Funded	8842	80	00	8842
FY 96				
Military Construction, Army	6279	197	145	6621
Direct Funded	1002	21	114	1137
Reimbursable Funded	5277	176	31	5484
FY 97			į	
Military Construction, Army	2957	223	151	6331
Direct Funded	1232	0	0	1232
Reimbursable Funded	4725	223	151	2033
Military Construction Army	508A	222	150	6356
Oroot Employ	1018		0	1018
	9901	222	150	5338
Reintipatsable Fatiaea	3	337	3	
Military Construction, Army	6041	222	150	6413
Direct Funded	778	0	0	778
Reimbursable Funded	5263	222	150	5635
		pacitaly acidaca	loudit-ly	
96 A	US Direct Hire	Direct Hire	Indirect Hire	Total
Defense Capital Working Fund (Formerly DBOF)	28128	131	309	28568
Direct Funded	0	0	0	0
Reimbursable Funded	28128	131	309	28568
FY 97		•		10000
Defense Capital Working Fund (Formerly DBOF)	2/532	13/	320	2/444
Direct Funded	0) 	0 100	0 0000
Reimbursable Funded FY 98	27532	13/	325	21994
Defense Capital Working Fund (Formerly DBOF)	26128	135	313	26576
Direct Funded	0	0		0
Reimbursable Funded F Y 99	26128	135	313	26576
Defense Capital Working Fund (Formerly DBOF)	24982	911	292	25393
Direct Funded		ָר רַ	0 00	0.000
Reimbursable Funded	24982	119	292	25393
FY 96	į	•	(d
Foreign Military Financing	24	0	0 0	24
Direct Funded	7.74		> C	b7 ⊂
Reimbursable Funded FY 97		D .	0	0
Foreign Military Financing	49	77		121
Direct Funded	0	0	0	0
Reimbursable Funded	49	17		121

FY 98	\$,	,		
Foreign Military Financing	46	89	- (8 .	
Direct Funded	0	0	0	0	
Reimbursable Funded	49	89	_	118	
FY 99					
Foreign Military Financing	49	89	_	118	
Direct Funded	0	0	0	0	
Reimbursable Funded	49	89	_	118	
FY 96					
Army Family Housing	883	58	435	1376	
Direct Funded	882	58	435	1375	
Reimbursable Funded		0	0	_	
FY 97		8			
Army Family Housing	826	ස	420	1329	
Direct Funded	859	S	396	1305	
Reimbursable Funded	0	0	24	24	
FY 98					
Army Family Housing	819	51	428	1298	
Direct Funded	819	51	404	1274	
Reimbursable Funded	0	0	24	24	
FY 99					
Army Family Housing	846	51	428	1325	
Direct Funded	846	51	404	1301	
Reimbursable Funded	0	0	24	24	
FY 96					
Total Army	227759	10361	20441	258561	
Direct Funded	142822	5901	16416	165139	
Reimbursable Funded	84937	4460	4025	93422	
FY 97					
Total Army	226891	9664	1961	256166	
Direct Funded	141922	5445	12422	159789	
Reimbursable Funded	84969	4219	7189	96377	
FY 98					
fotal Army	219797	9572	19008	248377	
Direct Funded	136988	5327	11830	154145	
Reimbursable Funded	82809	4245	7178	94232	
FY 99					
fotal Army	212984	9372	18911	241267	
Direct Funded	132840	5148	11817	149805	
Reimbursable Funded	80144	4224	7094	91462	

CNOKE II DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) FY 1996

MORK COMPENSATION BENEFITS TOTAL AVERAGE
YEARS OC-11 OC-12 COMPENSATION

FULL-TIME EQUIVALENT END STRENGTH 4 A

VERSION:

Summary

DIRECT HIRE CIVILIAN UNITED STATES	0000	77			00000	10000
Classified and Administrative:	T/3009	1/4190	1043/3/	1/29292	8//3029	30.364/I
Wage Board	51317	53570	1788085	391811	2179896	40.69248
Total United States	224326	227760	8831822	2121103	10952925	48.08976
Direct Hire Foreign Nationals	10334	10360	248707	96188	337503	32.57751
Total Direct Hire	234660	238120	9080529	2209899	11290428	47,41487
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	20542	20441	822423	0	822423	40.23399
Foreign National Separation Liability				17261	17261	
Benefits for Former Employees (OC 13)				154535	154535	
Total Civilian Personnel Costs	255202	258561	9902952	2381695	12284647	47.51160
	ı					
FOREIGN MILITARY FINANCIN 1082						
					•	
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	24	24	901	247	1148	47.83333
Wage Board	0	0	0	0	0	0.00000
Total United States	24	24	901	247	1148	47.83333
Direct Hire Foreign Nationals	0	0	0	0	0	0.00000
Total Direct Hire	24	24	901	247	1148	47.83333
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0 (0 0	
Benefits for Former Employees (OC 13)	•			0 :	0 , , ,	
Total Civilian Personnel Costs	24	24	901	247	1148	47.83333

CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) DEPARTMENT OF THE ARMY

•												
12:32PM	AVERAGE COMPENSATION		49.51313	48.46756	32.35524 47.32487	40.14449	47.11657		60.58121	49.74811	59.55556	59.74191
03/10/97 4A	TOTAL		5575030	6327198	322420 6649618	784905	95974 7541572		1337512	92233	536	1430281
RUN DATE: VERSION:	BENEFITS OC-12		1152486	1283637	86235 1369872	0 11075	95974 1476921		219310	14276	000000	233675
	COMPENSATION OC-11		4422544	5043561	236185 5279746	784905	6064651		1118202	77957	1196139	1196606
	WORK YEARS		112597	130545	9965 140510	19552	160062		22078	1854	73932	23941
	FULL-TIME EQUIVALENT END STRENGTH		111804	129764	9938 139702	19551	159253		22155	1733	23888	23888
		OP & MAINT, ARMY 2020	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	waye board Total United States	Direct Hire Foreign Nationals Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals	Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	RES DEV TEST & EVAL, ARMY 2040	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	Wage Board	Total United States	Direct Hire Foreign Nationals Total Direct Hire

EXHIBIT PB-31R

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Indirect Hire, Foreign Nationals Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs

Disadvantaged Employment

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM

RUN DATE: 03/10/97 VERSION: 4A

COMPENSATION 41.72388 40.91560 0.00000 44.67513 69.73333 35.34576 43,44828 35.80079 39,957.12 35.26341 AVERAGE COMPENSATION 6300 1046 221936 8801 618473 237037 499464 220890 1111937 230737 TOTAL BENEFITS 33347 508 33855 873 34728 34728 000 126307 227848 101541 0C-12 COMPENSATION 492166 7928 6300 187543 830088 600961 202309 397923 188081 0C-11 6279 197 6476 12500 27323 145 14823 6264 6621 YEARS WORK EQUIVALENT FULL-TIME STRENGTH END 11089 15 6012 182 6194 26021 227 5997 6421 Foreign National Separation Liability Benefits for Former Employees (OC 13) DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative: DIRECT HIRE CIVILIAN UNITED STATES Total Civilian Personnel Costs OP & MAINT, ARMY NAT GUARD 2065 Classified and Administrative: Indirect Hire, Foreign Nationals Direct Hire Foreign Nationals Total Direct Hire Disadvantaged Employment Total United States Total United States MILCON, ARMY

Wage Board

EXHIBIT PB-31R

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Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs

Indirect Hire, Foreign Nationals

Disadvantaged Employment

Direct Hire Foreign Nationals

Wage Board

Total Direct Hire

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM

VERSION:	4A	

FULL-TIME EQUIVALENT EDUIVALENT END WORK COMPENSATION BENEFITS COMPENSATION OC-12		6987 7556 249544 69786 3273 3090 102290 25190	10646 351834	0 0 0 0 0 0 1024 10260 10646 351834 94976	0 0 0	10156 10646 351834 105132		14139 12361 640942 145527	15767 491761	28128 1132703 23	131 2768	27549 28259 1135471 240482	322 309 10439 0 1251	27871 28568 1145910 270375
	OP & MAINT, ARMY RESERVE 2080	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	ye board Total United States	Direct Hire Foreign Nationals Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals	Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	ARMY WORKING CAPITAL FUND 4930	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	Wage Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Indirect Hire, Foreign Nationals Foreign National Separation Liability	neilts for Former Employees (UC 13) Total Civilian Personnel Costs

EXHIBIT PB-31R

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

AVERAGE COMPENSATION	
TOTAL	
BENEFITS OC-12	
COMPENSATION OC-11	
WORK YEARS	
FULL-TIME EQUIVALENT END STRENGTH	

		40.97037	39.75343	40.86976	32,00000	40.32306		47.76781			42.95422
		33186	2902	36088	1856	37944		20779	61	321	59105
		7048	546	7594	477	8071		0	61	321	8453
		26138	2356	28494	1379	29873		20779			50652
		810	73	883	58	941		435			1376
		814	96	910	62	972		442			1414
ARMY FAMILY HOUSING 7025	DIRECT HIRE CIVILIAN UNITED STATES	Classified and Administrative:	Wage Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment	Indirect Hire, Foreign Nationals	Foreign National Separation Liability	Benefits for Former Employees (OC 13)	Total Civilian Personnel Costs

RUN DATE: 03/10/97 CHORE II DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) FY 1997

12:32PM

3E SATION			52.17601	42.22570	50.19368	30.22279	49.3//81	45.09602		49.90606		70.16327	0.0000.0	70.16327	21.92958	41.62500	52.00000		41.88430
AVERAGE COMPENSATION			52.	42.	50	30.	49	45.		4		70.	0.	70.	21.	41.	52.		41.
TOTAL COMPENSATION	4A		9479808	1908686	11388494	292073	11680567	884378	12263 207028	12784236		3438	0	3438	1557	4995	52	21 0	2068
BENEFITS OC-12	VERSION:		1908766	352382	2261148	57248	2318396	0	.12263	2537687		1019	0	1019	263	1282	0	21	1303
COMPENSATION OC-11			7571042	1556304	9127346	234825	9362171	884378		10246549		2419	0	2419	1294	3713	52		3765
WORK YEARS			181689	45202	226891	9664	236555	19611		256166		49	0	49	71	120	7		121
FULL-TIME EQUIVALENT END STRENGTH			170310	44073	223415	9705	233120	19396		252516	1	C C	000	50	20	120	ب		121
		Summary	DIRECT HIRE CIVILIAN UNITED STATES	Classified and Administrative: Ware Roard	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment Indirect Hire. Foreign Nationals	Foreign National Separation Liability	Benefits for Former Employees (UC 13) Total Civilian Personnel Costs	FOREIGN MILITARY FINANCIN 1082	DIRECT HIRE CIVILIAN UNITED STATES	Mass Dand	wage board	Total United States	priect frie Foreign Macromats Total Direct Hire	Disadvantaged Employment Indirect Hire. Foreign Nationals	Foreign National Separation Liability	Benefits for Former EmpLoyees (OC 13) Total Civilian Personnel Costs

EXHIBIT PB-31R

CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) JE THE ARMY DEPARTMEN

12:32PM RUN DATE: 03/10/97

4 A VERSION:

AVERAGE COMPENSATION 50.76660 29.74945 15.13188 40.15393 51.54437 43.76007 49.41082 49,70692 60.81426 COMPENSATION 572688 6649460 268697 844598 11708 7889830 6076772 6918157 68864 115367 1381031 TOTAL BENEFITS 115367 1547578 11708 101816 54280 1264407 1366223 1420503 243665 11744 0C-12 COMPENSATION 1812365 844598 1137366 470872 5283237 214417 5497654 6342252 57120 0C-11 18714 1715 13087 30981 9032 40013 158727 22709 WORK YEARS EQUIVALENT FULL-TIME STRENGTH END 9072 18501 156779 21896 1646 116237 12969 129206 138278 Foreign National Separation Liability Benefits for Former Employees (OC 13) DIRECT HIRE CIVILIAN UNITED STATES DIRECT HIRE CIVILIAN UNITED STATES 2020 Classified and Administrative: Total Civilian Personnel Costs RES DEV TEST & EVAL, ARMY 2040 Classified and Administrative: Indirect Hire, Foreign Nationals Direct Hire Foreign Nationals Total Direct Hire Disadvantaged Employment Total United States OP & MAINT, ARMY

Wage Board

EXHIBIT PB-31R

37.74172 59.23068

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Foreign National Separation Liability Benefits for Former Employees (OC 13)

Indirect Hire, Foreign Nationals

Disadvantaged Employment

Direct Hire Foreign Nationals Total Direct Hire

Total United States

Wage Board

Total Civilian Personnel Costs

1471364

59.36354

1449895 5699

255409

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24424

5644 1200130

24575

151

154 23696

23542

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

AVERAGE V COMPENSATION	
TOTAL	
BENEFITS OC-12	
COMPENSATION OC-11	
WORK YEARS	
FULL-TIME EQUIVALENT END STRENGTH	

	EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	5961	5942	203883	36440	240323	40.44480
Wage Board	15	15	551	240	791	52.73333
Total United States	5976	5957	204434	36680	241114	40,47574
Direct Hire Foreign Nationals	223	223	9228	1092	10320	46.27803
Total Direct Hire	6199	6180	213662	37772	251434	40.68511
Disadvantaged Employment		,	1	(i c	
Indirect Hire, Foreign Nationals	151	151	7007	0 (7007	46.40397
Foreign National Separation Liability				77	0 17 10	
Benefits for Former Employees (OC 13)		1		1750	1/30	7
Total Civilian Personnel Costs	6350	6331	220669	39522	260191	41.09/93
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES	0,000		001100	03507	747616	40 60385
Classified and Administrative:	14200	14701	504139	130482	048764	42.885714
wage Board	14300	16/51	967557	204061	1091546	41.88266
Total United States	00007	2002		000000		00000
Direct Hire Foreign Nationars	26060	26062	867557	223989	1091546	41.88266
Disadmantaged Funlowment	00007	70007		1) 1	
Disauvanicaged Employment Indirect Hire, Foreign Nationals	0	0	0	0	0	0.0000
Foreign National Separation Liability				0 0	0 0 0	
Benefits for Former Employees (OC 13)	26060	26062	867557	283181	59192 1150738	44.15386
IOCAL CIVILIAN FOLOCINAL COSCS	7	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						

JNITED STATES	inistrative: 7578	3310	10888	Nationals 0	ire 10888	ent	n Nationals 0	ration Liability	Smployees (OC 13)	sonnel Costs 10888	1	AL FUND 4930
DIRECT HIRE CIVILIAN UNITED STATES	Classified and Administrative:	Wage Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment	Indirect Hire, Foreign Nationals	Foreign National Separation Liability	Benefits for Former Employees (OC 13)	Total Civilian Personnel Costs		ARMY WORKING CAPITAL FUND 4930

43.54280 43.13041 43.41833 0.00000 43.41833

143538 478774

28900 102991

114638 375783

3328 11027

43.41833

0.0000.0

DIRECT HIRE CIVILIAN UNITED STATES	
Classified and Administrative:	15
Wage Board	11
Total United States	26
Direct Hire Foreign Nationals	
Total Direct Hire	26
Disadvantaged Employment	
Indirect Hire, Foreign Nationals	
Foreign National Separation Liability	
Benefits for Former Employees (OC 13)	
Total Civilian Personnel Costs	27

STATES						
	15042	15326	759306	187206	946512	61,75858
	11794	12206	407234	78710	485944	39.81190
	26836	27532	1166540	265916	1432456	52.02877
	135	137	2950	1185	4135	30,18248
	26971	27669	1169490	267101	1436591	51.92060
3	311	325	10194	0	10194	31,36615
ees (OC 13)	27282	27994	1179684	14779 282311	1461995	52,22530

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

AVERAGE TOTAL BENEFITS COMPENSATION WORK FULL-TIME EQUIVALENT END

	STRENGTH	YEARS	OC-11	0C-12	COMPENSATION	COMPENSATION
ARMY FAMILY HOUSING 7025						
DIRECT HIRE CIVILIAN UNITED STATES	a 21	799	30419	8431	38850	48,62328
Classified and Administrative:	340	09	2471	490	2961	49.35000
maye board	857	859	32890	8921	41811	48.67404
Discot Directorates	. 1.	50	1292	373	1665	33,30000
Direct Hire Foreign Macronary Total Direct Hire	806	606	34182	9294	43476	47.82838
Disadvantaged Employment Indirect Hire, Foreign Nationals	432	420	22527	0	22527	53,63572
Foreign National Separation Liability				103	170	
Beneilts for Former Empioyees (UC 13) Total Civilian Personnel Costs	1340	1329	56709	9567	66276	49.86908

EXHIBIT PB-31R

CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) FY 1998

RUN DATE: 03/10/97 12:32PM

AVERAGE COMPENSATION	
TOTAL	
BENEFITS OC-12	
COMPENSATION OC-11	
WORK YEARS	
FULL-TIME EQUIVALENT END STRENGTH	

VERSION: 4A

Summary

DIRECT HIRE CIVILIAN UNITED STATES	!	8			() () () () () () () () () ()	() () () () () () () () () ()
Classified and Administrative:	172456	177383	7588198	1922461	9510659	53.61652
Wage Board	43699	42414	1502718	340070	1842788	43.44764
Total United States	216155	219797	9090916	2262531	11353447	51.65424
Direct Hire Foreign Nationals	9633	9572	230553	55876	286429	29,92363
Total Direct Hire	225788	229369	9321469	2318407	11639876	50.74738
Disadvantaged Employment			1		(
Indirect Hire, Foreign Nationals	19120	19008	816218	0 (816218	47.94076
Foreign National Separation Liability				11937	90604	
motal Cittilian Darsonnel Costs	244908	248377	10137687	2420948	12558635	50.56279
TOCAL CIVILIAN FELSONNEL COSCS	000555	0017			000000000000000000000000000000000000000	
FOREIGN MILITARY FINANCIN 1082						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	49	49	2477	1033	3510	71,63265
Wage Board	0	0	0	0	0	0.0000
Total United States	49	49	2477	1033	3510	71.63265
Direct Hire Foreign Nationals	89	89	1278	260	1538	22,61765
Total Direct Hire	117	117	3755	1293	5048	43.14530
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	₩	⊣	54	0	54	54.00000
Foreign National Separation Liability				21	21	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	118	118	3809	1314	5123	43,41525

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

7 12:32PM	
03/10/97	4A
RUN DATE:	VERSION:

Classified and Administrative: 20658 21815 1116166 240480 1350640 62.106060 1598 1703 58390 12021 70411 41.34527 1598 1703 58390 12021 70411 41.34527 10411 United States 154 156 5999 56 60.67935 16.67935 154 156 1599 16.67935 16.53527 1433112 60.53527 10.55527 10.
Nationals 22256 23518 1174556 252501 1427057 154 156 5999 56 6055 ire 22410 23674 1180555 252557 1433112
Nationals 154 156 5999 56 6055 ire 22410 23674 1180555 252557 1433112
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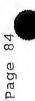
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Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

AVERAGE COMPENSATION TOTAL COMPENSATION BENEFITS OC-12 COMPENSATION OC-11 WORK YEARS FULL-TIME EQUIVALENT END STRENGTH

MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	6104	5967	210659	37628	248287	41.61002
Wage Board	20	17	641	278	919	54.05882
Total United States Direct Hire Foreign Nationals	6124	5984	211300 8984	3/906	10050	41.84333
Total Direct Hire	6347	6206	220284	38972	259256	41.77505
Disadvantaged Employment Indirect Hire, Foreign Nationals	151	150	6626	0	6626	44.17333
Foreign National Separation Liability				00	00	
Benefics for Former Emproyees (CC 13) Total Civilian Personnel Costs	6498	6356	226910	38972	265882	41.83165
OP & MAINT, ARMY NAT GUARD 2065	1					
DIRECT HIRE CIVILIAN UNITED STATES					1	
Classified and Administrative:	11228	12075	398476	102249	500725	41.46/91
Wage Board	14506	13698	479728	1243/0	604098	44.10118
Total United States	25/34	25//3	8/8204	0	0705011	0.00000
Direct Aire Foreign Macronars Total Direct Hire	25734	25773	878204	226619	1104823	42.86746
Disadvantaged Employment Indirect Hire, Foreign Nationals	0	0	0	0	0 (0.00000
Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	25734	25773	878204	0 10319 236938	0 10319 1115142	43.26784

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM	AVERAGE N COMPENSATION
RUN DATE: 03/10/97 12:32PM VERSION: 4A	TOTAL
RUN DATE: 03, VERSION: 4A	BENEFITS OC-12
	COMPENSATION OC-11
	WORK YEARS
	FULL-TIME EQUIVALENT END STRENGTH

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	7845	1769	273453	77100	350553	45.12202
Wage Board	3183	3316	116724	29237	145961	44.01719
Total United States	11028	11085	390177	106337	496514	44.79152
Direct Hire Foreign Nationals	0	0	0	0	0	0.0000
Total Direct Hire	11028	11085	390177	106337	496514	44.79152
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0 (
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	11028	11085	390177	106337	496514	44.79152
ARMY MORKING CAPITAL FIIND 4930	t					
DIRECT HIRE CIVILIAN UNITED STATES		1	1	0		
Classified and Administrative:	13883	14910	/6003/	188002	948039	63.584II
Wage Board	11898	11218	385287	74518	459805	40.98814
Total United States	25781	26128	1145324	262520	1407844	53,88258
Direct Hire Foreign Nationals	129	135	2913	1162	4075	30.18518
Total Direct Hire	25910	26263	1148237	263682	1411919	53.76077
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	303	313	9020	0	9020	28.81789
Foreign National Separation Liability				425	425	
Benefits for Former Employees (OC 13)				16360	16360	
Total Civilian Personnel Costs	26213	26576	1157257	280467	1437724	54.09859

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM VERSION: 4A

VERSION: 4A

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING 7025						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	815	783	30647	8614	39261	50.14176
Wage Board	38	36	1440	299	1739	48.30556
Total United States	853	819	32087	8913	41000	50.06105
Direct Hire Foreign Nationals	51	51	1364	394	1758	34,47059
Total Direct Hire	904	870	33451	9307	42758	49.14713
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	432	428	22056	0	22056	51.53271
Foreign National Separation Liability				108	108	
Benefits for Former Employees (OC 13)	6	0	[() () () () () () () () () (0 1	0	
Total Civilian Personnel Costs	1336	1298	22207	9415	64922	50,01695

CMORE II DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) FY 1999

RUN DATE: 03/10/97 12:32PM

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL	AVERAGE COMPENSATION
				VERSION:	4A	
Summary						
DIRECT HIRE CIVILIAN UNITED STATES						() () () () () () () () () ()
Classified and Administrative:	167724 42836	40999	7526410 1488654	1921263 340099	9447673 1828753	54.93312
Total United States	210560	212984	9015064	2261362	11276426	52.94494
Direct Hire Foreign Nationals	9403	9372	229880	56269	286149	30.53233
Total Direct Hire	219963	222356	9244944	2317631	11562575	52,00028
Disadvantaged Employment Indirect Hire, Foreign Nationals	19077	18911	828765		828765	43,82449
Foreign National Separation Liability				11826	11826	
Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	239040	241267	10073709	77956 2407413	17956	51.73158
FOREIGN MILITARY FINANCIN 1082	1					
DIRECT HIRE CIVILIAN UNITED STATES	•			,	C	0
Classified and Administrative:	49	49	2534	1056 0	3590	73.26530
Wage Board	0 0	49	2534	1056	3590	73.26530
Direct Hire Foreign Nationals	000	0 00	1305	265	1570	23,08824
Total Direct Hire	117	117	3839	1321	5160	44.10257
Disadvantaged Employment	-	-	<u>د</u> د	C	ហ	55 00000
Indiffect file, Foreign Macronais Foreign National Separation Liability	4	-†		22	22	
Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	118	118	3894	1343	0 5237	44.38136

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

AVERAGE COMPENSATION		54.45358 46.09602 53.61680	30.001/1 52.04683	43.88049		63.49775 42.36524 61.97389 39.67308 61.81702 0.00000
TOTAL COMPENSATION		6024690 567442 6592132	262695 6854827	791604 11309 51560 7709300		1297513 67276 1364789 6189 1370978 0 0 9160
BENEFITS OC-12		1270537 100954 1371491	53439 1424930	11309 51560 1487799		230795 11522 242317 58 242375 0 0 9160 251535
COMPENSATION OC-11		4754153 466488 5220641	209256 5429897	791604		1066718 55754 1122472 6131 1128603
WORK YEARS		110639 12310 122949	8756 131705	18040		20434 1588 22022 156 22178 0
FULL-TIME EQUIVALENT END STRENGTH		109758 12302 122060	8803 130863	18225		19420 1515 20935 21089 0
	OP & MAINT, ARMY 2020	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative: Wage Board Total United States	Direct Hire Foreign Nationals Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	RES DEV TEST & EVAL, ARMY 2040	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative: Wage Board Total United States Direct Hire Foreign Nationals Total Direct Hire Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs

12:32PM

RUN DATE: 03/10/97 VERSION: 4A

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

AVERAGE COMPENSATION	
TOTAL	
BENEFITS OC-12	
COMPENSATION OC-11	
WORK YEARS	
FULL-TIME EQUIVALENT END STRENGTH	
	2050
·	MILCON, ARMY

42.52025 55.41177 42.55653 46.25225 42.68753

10268

256142 942

257084

38807 284 39091 1089 40180

217335 658 217993 9179

6024 17 6041 222 6263

6042 15 6057 223 6280

DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:

227172

42.74505

274124

40180

233944

6413

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Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability Benefits for Former Employees (OC 13)

Total United States Direct Hire Foreign Nationals Total Direct Hire

Wage Board

Total Civilian Personnel Costs

OP & MAINT, ARMY NAT GUARD 2065

45.14667

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DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	10501	10733	362555	93094	455649	42.45309
Ware Roard	14610	14378	515598	133576	649174	45.15051
Total Inited States	25111	25111	878153	226670	1104823	43.99757
Direct Hire Foreign Nationals	0	0	0	0	0	0.00000
Total Direct Hire	25111	25111	878153	226670	1104823	43.99757
Disadvantaged Employment	C	0	0	0	0	0.00000
Foreign National Separation Liability	,			0	0	
Benefits for Former Employees (OC 13)				2296	9677	
Total Civilian Personnel Costs	25111	25111	878153	236347	1114500	44.38294

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CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

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RUN DATE: 03/10/97 VERSION: 4A

	AVERAGE	COMPENSATION
	TOTAL	COMPENSATION
	BENEFITS	OC-12
	COMPENSATION	OC-11
	WORK	YEARS
FULL-TIME EQUIVALENT	END	STRENGTH

OP & MAINT, ARMY RESERVE 2080					
DIRECT HIRE CIVILIAN UNITED STATES					
Classified and Administrative:	7809	7822	281527	79320	360847
Wage Board	3157	3162	114024	28574	142598
Total United States	10966	10984	395551	107894	503445
Direct Hire Foreign Nationals	0	0	0	0	0
Total Direct Hire	10966	10984	395551	107894	503445
Disadvantaged Employment					
Indirect Hire, Foreign Nationals	0	0	0	0	0
Foreign National Separation Liability				0	0
Benefits for Former Employees (OC 13)				0	0
Total Civilian Personnel Costs	10966	10984	395551	107894	503445
ARMY WORKING CAPITAL FIIND 4930	ı				
DIRECT HIRE CIVILIAN UNITED STATES	25551	15476	900315	108625	1007940
127 - 17 - 17 - 17 - 17 - 17 - 17 - 17 -		12 / 17	200	111111111	

46.13232 45.09741 45.83440 0.00000 45.83440

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DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	13336	15476	809315	198625	1007940	65,12923
Wage Board	11199	9206	334580	64868	399448	42.02062
Total United States	24535	24982	1143895	263493	1407388	56,33608
Direct Hire Foreign Nationals	104	119	2613	1015	3628	30.48739
Total Direct Hire	24639	25101	1146508	264508	1411016	56.21354
Disadvantaged Employment	890	202	7705	C	7795	26 69521
Indifect mile, Foreign Macromais Foreign National Separation Liability	2007	767		384	384	9
Benefits for Former Employees (OC 13)				7559	7559	
Total Civilian Personnel Costs	24907	25393	1154303	272451	1426754	56.18690

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

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AVERAGE COMPENSATION				51.11634	49.28947	51.03428	35.27451	50.13824		27.00.76		51,03698	
TOTAL	Commerce of the Commerce of th			41302	1873	43175	1799	44974	0	. 22539	111	67624	
BENEFITS OC-12	A standard			9029	321	9350	403	9753	<	0 ,	111	9864	1
COMPENSATION OC-11				32273	1552	33825	1396	35221		22539		57760)
WORK YEARS				808	38	846	51	897		428		1325)
FULL-TIME EQUIVALENT END STRENGTH				808	38	847	51	868		432		1330	200
		ARMY FAMILY HOUSING 7025	DIRECT HIRE CIVILIAN UNITED STATES	Classified and Administrative:	Wade Board	mago board Total Inited States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment	Indirect Hire, Foreign Nationals	Foreign National Separation Liability	Benefits for Former Employees (OC 13)	TOCAL CIVILIAN FELDONNEL COSCS

CHACK II DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) FY 2000

RUN DATE: 03/10/97 12:32PM

AVERAGE COMPENSATION	
TOTAL COMPENSATION	4A
BENEFITS OC-12	VERSION:
COMPENSATION OC-11	
WORK YEARS	
FULL-TIME EQUIVALENT END STRENGTH	

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM

RUN DATE: 03/10/97 VERSION: 4A

AVERAGE COMPENSATION			55 16383	46.94609	54.34122	30.49244	52.86464	44.74665			52.09781		64 61872	43,20611	63.16124	40.46795	62,99126	0.00000		63,05930
TOTAL			8889	569550	6585938	243909	6829847	808572	9495	24269	7672183		7124401	60791	1305606	6313	1311919	0	0 0 1 4 1 7 1 7 1 7 1 7 1 7 1 7 1 7 1 7 1 7	1313336
BENEFITS OC-12			1036131	100640	1335771	51674	1387445	0	9495	24269	1421209		00000	10379	230718	59	230777	0	0 6 6 7 6	141/ 232194
COMPENSATION OC-11			1301011	4/6123/	5250167	192235	5442402	808572			6250974		2144001	50412	1074888	6254	1081142	0		1081142
WORK YEARS			7000	12132	121196	7999	129195	18070			147265		7000	1,92,64	20671	156	20827	0		20827
FULL-TIME EQUIVALENT END STRENGTH				12133	119971	8063	128034	18253)		146287	I	6	1264	19776	154	19930	0		19930
	0000 VMdr mnrrm 2 do	OF & MAINI, AKMI	DIRECT HIRE CIVILIAN UNITED STATES	Classified and Administrative:	maye board Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment	Foreign National Separation Liability	Benefits for Former Employees (OC 13)	Total Civilian Personnel Costs	RES DEV TEST & EVAL, ARMY 2040	DIRECT HIRE CIVILIAN UNITED STATES	Classified and Administrative:	waye board Total Inited States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment	Foreign National Separation Liability	Benefits for Former Employees (OC 13) Total Civilian Personnel Costs

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

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AVERAGE COMPENSATION		43.28951 56.00000 43.32128	47.18468	46.04667		43.30856 45.96509 44.85325 0.00000 44.85325	45.13114
TOTAL		259131 840 259971	104/5 270446	6907 0 0 277353		444649 655646 1100295 0 1100295 0 6817	1107112
BENEFITS OC-12		38843 248 39091	40201	0 0 0 40201		90177 133902 224079 224079 0 6817	230896
COMPENSATION OC-11		220288 592 220880	9365 230245	6907		354472 521744 876216 0 876216	876216
WORK YEARS		5986 15 6001	222 6223	150		10267 14264 24531 0 24531	24531
FULL-TIME EQUIVALENT END STRENGTH		6045 15 6060	223 6283	151		10370 14414 24784 0 24784	24784
	MILCON, ARMY 2050	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative: Wage Board Total United States	Direct Hire Foreign Nationals Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	OP & MAINT, ARMY NAT GUARD 2065	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative: Wage Board Total United States Direct Hire Foreign Nationals Total Direct Hire Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability Renefits for Former Employees (OC 13)	Total Civilian Personnel Costs

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM BIIN DATE: 03/10/97

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AVERAGE COMPENSATION		07 01439	45.93752 46.70363	0.00000	46.70363	0.00000		66,493.71	42.76227	58.19117	30,74528	58.07386	24.47445	57.86054
TOTAL COMPENSATION		269157	146311 515468	0	515468	0 0 580 516048		1067623	369466	1437089	3259	1440348	9029	350 3507 1450911
BENEFITS OC-12		<i>Α</i>	29125	0	109679	0 0 580 110259		208150	59100	267250	895	268145	0	350 3507 272002
COMPENSATION OC-11	And and department of		117186	0	405789	0 405789		859473	310366	1169839	2364	1172203	9029	1178909
WORK YEARS		20 20 20 20	3185	0	11037	0 11037		16056	8640	24696	106	24802	274	25076
FULL-TIME EQUIVALENT END STRENGTH		7,000	3152	0	10967	0 10967		13061	11332	24393	104	24497	268	24765
	OP & MAINT, ARMY RESERVE 2080	DIRECT HIRE CIVILIAN UNITED STATES	Wage Board Manuellative:	local United States Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	ARMY WORKING CAPITAL FUND 4930	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	Wage Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals	Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

AVERAGE COMPENSATION			52.00634	50.13158	51.92010	37,25000	51.24249		53,71495			52,13447
TOTAL			40981	1905	42886	1490	44376		22990	80	16	67462
BENEFITS OC-12			0068	321	9221	371	9592		0	80	16	9688
COMPENSATION OC-11			32081	1584	33665	1119	34784		22990			57774
WORK YEARS			788	38	826	40	998		428			1294
FULL-TIME EQUIVALENT END STRENGTH			790	38	828	40	898		432			1300
	ARMY FAMILY HOUSING 7025	PIDECH UIDE CIUITAN INIMED CHAMES	Classified and Administrative:	Wage Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment	Indirect Hire, Foreign Nationals	Foreign National Separation Liability	Benefits for Former Employees (OC 13)	Total Civilian Personnel Costs

CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) FY 2001

	AVERAGE COMPENSATION	
RUN DATE: 03/10/97 12:32PM	TOTAL AV	
: 03/10/9	TOTA1	
RUN DATE	BENEFITS OC-12	
	COMPENSATION OC-11	
	WORK YEARS	
FULT-TIME	EQUIVALENT END STRENGTH	

VERSION: 4A

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56.66065 46.20981 54.70146 31.57714 53.77811	45.36164		75.85714	75.85714 23.89706 45.65812	57.00000	45.94915
9478760 1783560 11262320 270395 11532715	858968 10125 35076 12436884		3717	3717 1625 5342	57 23	5422
1890058 330718 2220776 55092 2275868	0 10125 35076 2321069		1091	1091 274 1365	23	1388
7588702 1452842 9041544 215303 9256847	858968		2626	2626 1351 3977	57	4034
167290 38597 205887 8563 214450	18936		49	49 68 117	1	118
163840 41788 205628 8628 214256	19105		49	49 68 117	H	118
DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative: Wage Board Total United States Direct Hire Foreign Nationals Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	FOREIGN MILITARY FINANCIN 1082	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	waye board Total United States Direct Hire Foreign Nationals Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability	Benefits for Former Employees (OC 13) Total Civilian Personnel Costs



DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM VERSION: 4A

	FULL-TIME EQUIVALENT END	WORK	COMPENSATION	BENEFITS	TOTAL	AVERAGE COMDENSATION
		CVIDGI	11			
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	107548	106978	4761525	1231240	5992765	56.01867
Wage Board	12034	11977	468727	100740	569467	47.54671
Total United States	119582	118955	5230252	1331980	6562232	55.16567
Direct Hire Foreign Nationals	8038	7971	194547	52343	246890	30.97353
Total Direct Hire	127620	126926	5424799	1384323	6809122	53.64639
Disadvantaged Employment	18253	18083	821718	0	821718	45,44146
Foreign National Separation Liability				9662	9662	
Benefits for Former Employees (OC 13)				22675	22675	
Total Civilian Personnel Costs	145873	145009	6246517	1416660	7663177	52.84622
RES DEV TEST & EVAL, ARMY 2040	ı					
DIRECT HIRE CIVILIAN UNITED STATES					1	
Classified and Administrative:	17891	18537	1003292	215924	1219216	65.77203
Wage Board	1185	1243	45286	9410	54696	44.00322
Total United States	19076	19780	1048578	225334	1273912	64.40405
Direct Hire Foreign Nationals	154	156	6352	09	6412	41.10257
Total Direct Hire	19230	19936	1054930	225394	1280324	64.22171
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.0000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)	4	6		1354	1354	0,000
Total Civilian Personnel Costs	19230	19936	1054930	226748	12816/8	64.28963

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM

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AVERAGE COMPENSATION		43.98580	56.93333 44 01816	47.93694	44.15794	46.78667	44.21980		43.94577	46,70335	45.52488	0.00000	45.52488	0.00000	45.80897
TOTAL		263343	854	10642	274839	7018	0 0 281857		464331	661226	1125557	0	1125557	0	0 7024 1132581
BENEFITS OC-12		39479	252	1128	40859	0	0 0 40859		94168	135043	229211	0	229211	0	7024 236235
COMPENSATION OC-11		223864	602	9514	233980	7018	240998		370163	526183	896346	0	896346	0	896346
WORK YEARS		5987	15	222	6224	150	6374		10566	14158	24724	0	24724	0	24724
FULL-TIME EQUIVALENT END STRENGTH		6045	15	223	6283	151	6434	I	10785	13939	24724	0	24724	0	24724
	MILCON, ARMY 2050	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	Wage Board	Total United States Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals	Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	OP & MAINT, ARMY NAT GUARD 2065	DIRECT HIRE CIVILIAN UNITED STATES	Wage Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals	Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs

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RUN DATE: 03/10/97

CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) DEPARTMENT OF THE ARMY

				VERSION:	4A	
·	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	7977	7789	290977	81253	372230	47.78919
Wade Board	3124	3129	116948	29058	146006	46.66219
Total United States	10921	10918	407925	110311	518236	47.46620
Direct Hire Foreign Nationals	0	0	0	0	0	0.0000
Total Direct Hire	10921	10918	407925	110311	518236	47.46620
Disadvantaged Employment Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)	10921	10918	407925	587 110898	587 518823	47.51997
TOTAL CIVILIAN RELACINEL COSCS	10001)))				

EXHIBIT PB-31R

67.57240 43.47095 59.71074 31.24528 59.58881

349376

55888 217923 273811

903914 293488

16602 8037 24639 106

12940

DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:

Direct Hire Foreign Nationals Total Direct Hire

Total United States

Wage Board

Disadvantaged Employment

ARMY WORKING CAPITAL FUND 4930

1197402 2402

1199804

24745

11453 24393 104 24497

1121837

3312

1474525 1471213

910

59.35957

3420

358 3420 278499

1206618

25019

24765

1485117

24.86861

6814 358

6814

274

268

Indirect Hire, Foreign Nationals Foreign National Separation Liability Benefits for Former Employees (OC 13)

Total Civilian Personnel Costs

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

	AVERAGE	COMPENSATION	
	TOTAL	COMPENSATION	
	BENEFITS	OC-12	
	COMPENSATION	OC-11	
	WORK	YEARS	
FULL-TIME EQUIVALENT	END	STRENGTH	

	STRENGTH	YEARS	OC-11	OC-12	COMPENSATION	COMPENSATION
ARMY FAMILY HOUSING 7025						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	785	782	32341	0868	41321	52,84015
Wage Board	38	38	1608	327	1935	50.92105
Total United States	823	820	33949	9307	43256	52.75122
Direct Hire Foreign Nationals	41	40	1137	377	1514	37,85000
Total Direct Hire	864	860	35086	9684	44770	52,05814
Disadvantaged Employment				•		
Indirect Hire, Foreign Nationals	432	428	23361	0	23361	54.58178
Foreign National Separation Liability				82	82	
Benefits for Former Employees (OC 13)				16	16	
Total Civilian Personnel Costs	1296	1288	58447	9782	68229	52.97283

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)
FY 2002

RUN DATE: 03/10/97 12:32PM

	AVERAGE	COMPENSATION	
	TOTAL	COMPENSATION	
	BENEFITS	0C-12	
	COMPENSATION	OC-11	
	WORK	YEARS	
FULL-TIME	END	STRENGTH	

VERSION: 4A

Summary

	9747266	331516 1/84455 4/.34182 2272272 11521721 56 02000	17331/21	277055	2329725 11808776 55.07413		10375 10375	36229 36229	3 2376329 12735572 54.57291
	7805510	1452939	9258449	220602	9479051	880192		6	10359243
	168156	3/693	205849	8567	214416	18952			233368
	163842	41/90	205632	8628	214260	19105		,	233365
And the state of t	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	Wage Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment Indirect Hire. Foreign Nationals	Foreign National Separation Liability	Benefits for Former Employees (OC 13)	Total Civilian Personnel Costs

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A



DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION

MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	6045	5987	229212	40418	269630	45,03591
Waqe Board	15	15	616	258	874	58.26667
Total United States	0909	6002	229828	40676	270504	45.06898
Direct Hire Foreign Nationals	223	222	9742	1156	10898	49.09009
Total Direct Hire	6283	6224	239570	41832	281402	45.21240
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	151	150	7186	0	7186	47.90667
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				0	0	
	6434	6374	246756	41832	288588	45.27581
OP & MAINT, ARMY NAT GUARD 2065	1					
DIRECT HIRE CIVILIAN UNITED STATES	1	, 1 1			0.00	000
Classified and Administrative;	17070	12020	386327	126140	666404	44.93019
Wage Board matal Thaited Ctatas	13939	13939	930438	034470	1151457	46.57244
IOCAL UILLEG SCALES	F7/F7	17/17	000010	7 - 1 - 1 - 2	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1121010
Direct Hire Foreign Nationals	0	0	0	0	0	0.0000
Total Direct Hire	24724	24724	916985	234472	1151457	46.57244
Disadvantaged Empioyment Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0 2020	
beneilts for Former Employees (UC 13) Total Civilian Personnel Costs	24724	24724	916985	241522	1158507	46.85759

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM VERSION: 4A

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	7977	7795	297448	82741	380189	48.77345
Wage Board Total United States	3124 10921	3124 10919	416999	112442	529441	48.48805
Direct Hire Foreign Nationals Total Direct Hire	0 10921	0 10919	0 416999	112442	0 529441	0.00000 48.48805
Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability	0	0	0	0 0	0 0	0.00000
Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	10921	10919	416999	113042	530041	48.54300
ARMY WORKING CAPITAL FUND 4930	ı					
DIRECT HIRE CIVILIAN UNITED STATES					, ,	99071
Classified and Administrative:	12938	17253	962373	230666 52616	328889	44.53473
Wage board Total Inited States	24393	24638	1238646	283282	1521928	61.77157
Nirect Hire Foreign Nationals	104	106	2460	931	3391	31,99057
Total Direct Hire	24497	24744	1241106	284213	1525319	61.64399
Disadvantaged Employment Indirect Hire, Foreign Nationals	268	274	6978	0 /	6978	25.46715
Foreign National Separation Liability Benefits for Former Employees (OC 13)	200	01020	1248084	356 3346 287925	386 3346 1536009	61.39616
Total Civilian Personnel Cosus	CO1 57	07077	F00047T)	; ; ; ;	



DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

AVERAGE COMPENSATION COMPENSATION TOTAL BENEFITS OC-12 COMPENSATION OC-11 WORK YEARS FULL-TIME EQUIVALENT END STRENGTH

		32845	1645	34490	1188	35678		23920			59598
		176	38	814	41	855		428			1283
		775	38	813	41	854		432			1286
CIBRED CIBRES STREET	DIRECT HIRE CIVILIAN UNITED STATES	Classified and Administrative:	Wage Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment	Indirect Hire, Foreign Nationals	Foreign National Separation Liability	Benefits for Former Employees (OC 13)	Total Civilian Personnel Costs

7025

ARMY FAMILY HOUSING

54.10954 52.07895 54.01474 38.58537 53.27485

41989 1979 43968 1582 45550

9144 334 9478 394 9872

55.88785

23920 84 16 69570

0 84 16 9972

54.22447

CMORE II DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS) FY 2003

12:32PM RUN DATE: 03/10/97

	FULL-TIME			TING NOV	NON DOTE: OCHOOL FEE	11170.7
	EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL	AVERAGE COMPENSATION
Summary				VERSION:	4A	
DIRECT HIRE CIVILIAN UNITED STATES		1681 17	7960820	1980634	9941454	59.12218
Vage Board	41790	37691	1481966	338112	1820078	48.28946
Total United States	205623	205842	9442786	2318746	11761532	57.13864
Direct Hire Foreign Nationals Total Direct Hire	214258	214416	9667961	2376364	12044325	56.17270
Disadvantaged Employment Indirect Hire, Foreign Nationals	19105	18952	897799	10583	897799	47.37226
Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	233363	233368	10565760	36922	36922 12989629	55,66157
FOREIGN MILITARY FINANCIN 1082	1					
DIRECT HIRE CIVILIAN UNITED STATES	49	49	2741	1140	3881	79,20408
Wage Board	0	0	0	0	0	0.00000
Total United States	49	49	2741	1140	3881	79.20408
Direct Hire Foreign Nationals	89	89,	1413	287	1700	25.00000
Total Direct Hire	117	111	4 T D 4	1751	T000	90001.14
Indirect Hire, Foreign Nationals	,	₩	09	0	09	00000.09
Foreign National Separation Liability Renefits for Former Employees (OC 13)				7.4	0	
Total Civilian Personnel Costs	118	118	4214	1451	5665	48,00848



DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

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AVERAGE COMPENSATION		58.43053	57.54191	32.35296 55.96267	47.45538	55.14111		68.72305	45.93476	67.29967	42.92308	67.10509	0.0000	67.17617
TOTAL		6271758	6865671	258209 7123880	858895	10101 24421 8017297		1249179	55627	1304806	9699	1311502	0	0 1389 1312891
BENEFITS OC-12		1287704	1392817	54739 1447556	0	10101 24421 1482078		221341	9578	230919	62	230981	0	0 1389 232370
COMPENSATION OC-11		4984054	5472854	203470 5676324	858895	6535219		1027838	46049	1073887	6634	1080521	0	1080521
WORK		107337	119316	7981	18099	145396		18177	1211	19388	156	19544	0	19544
FULL-TIME EQUIVALENT END STRENGTH		107575	119609	8045	18253	145907	ı	17872	1185	19057	154	19211	0	19211
	OP & MAINT, ARMY 2020	DIRECT HIRE CIVILIAN UNITED STATES Classified and Administrative:	Total United States	Direct Hire Foreign Nationals	Disadvantaged Employment Indirect Hire, Foreign Nationals	Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs	RES DEV TEST & EVAL, ARMY 2040	DIRECT HIRE CIVILIAN UNITED STATES	Wage Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment Indirect Hire, Foreign Nationals	Foreign National Separation Liability Benefits for Former Employees (OC 13) Total Civilian Personnel Costs

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

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RUN DATE: 03/10/97 12:32PM VERSION: 4A	H E C E
RUN DATE: 03/ VERSION: 4A	
	TIME

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL	AVERAGE COMPENSATION
MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	6045	5987	233792	41229	275021890	45,93636
Wage Board Total Muited States	0909	6002	234419	41492	275911	45,96984
Direct Direct Oreign Nationals	223	222	9936	1179	11115	50.06757 46.11600
Total Direct Hire Disadvantaged Employment	6070	F 270	000 7 7 7	1		
Indirect Hire, Foreign Nationals Foreign National Separation Liability	151	150	7330	00	7330	48.86666
	6434	6374	251685	0 42671	0 294356	46.18073
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES	10785	10785	394263	100300	494563	45.85656
Wage Board	13939	13939	541061	138860	679921	48.77832
Total United States	24724	24724	935324	239160	1174484	47.50380
Direct Hire Foreign Nationals	0	0	0	0 6000	0	0.00000
Total Direct Hire	24724	24.124	935324	739160	11/4404	000000.74
Disadvantaged Employment Indirect Hire, Foreign Nationals	0	0	0	00	00	0.00000
Foreign National Separation Liability Renefits for Former Employees (OC 13)				7068	7068	
Total Civilian Personnel Costs	24724	24724	935324	246228	1181552	47.78968

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DEPARTMEN OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

12:32PM RUN DATE: 03/10/97 VERSION: 4A

AVERAGE	
TOTAL ROMPENSATION CC	
BENEFITS OC-12	
COMPENSATION OC-11	
WORK YEARS	
FULL-TIME EQUIVALENT END STRENGTH	

	END END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OBOC TAMEN AND DECEDATE 2000						
1						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	7797	7795	303404	84396	387800	49.74984
Wage Board	3124	3124	121935	30292	152227	48.72823
Total United States	10921	10919	425339	114688	540027	49.45755
Direct Hire Foreign Nationals	0	0	0	0	0	0.00000
Total Direct Hire	10921	10919	425339	114688	540027	49.45755
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				612	612	
Total Civilian Personnel Costs	10921	10919	425339	115300	540639	49.51360
ARMY WORKING CAPITAL FUND 4930	1					
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:	12938	17253	981606	235284	1216890	70.53208
Wage Board	, 11455	7385	281816	53666	335482	45.42749
Total United States	24393	24638	1263422	288950	1552372	63.00723
Direct Hire Foreign Nationals	104	106	2510	949	3459	32,63208
Total Direct Hire	24497	24744	1265932	289899	1555831	62.87710
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	268	274	7116	0	7116	25.97080
Foreign National Separation Liability				373	373	
Benefits for Former Employees (OC 13)				3416	3416	
Total Civilian Personnel Costs	24765	25018	1273048	293688	1566736	62.62435

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATION (DOLLARS IN THOUSANDS)

2:32PM		
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AVERAGE COMPENSATION			55,15886	53,10526	55.06203	39,36585	54.30224		57.00467			55.28863
TOTAL			42362	2018	44380	1614	45994		24398	85	16	70493
BENEFITS OC-12			9240	340	9580	402	9982	,	0	82	16	10083
COMPENSATION OC-11			33122	1678	34800	1212	36012		24398			60410
WORK · YEARS			768	38	908	41	847		428			1275
FULL-TIME EQUIVALENT END STRENGTH			772	38	810	41	851		432			1283
	ARMY FAMILY HOUSING 7025	DIRECT HIRE CIVILIAN UNITED STATES	Classified and Administrative:	Each Board	Total Inited States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment	Indirect Hire, Foreign Nationals	Foreign National Separation Liability	Benefits for Former Employees (OC 13)	Total Civilian Personnel Costs

DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE ARMY COMBATING TERRORISM FUNDING SUMMARY (\$million)

ARMY

ID Subactivity Description	Ĺ.	FY 1996	F	FY 1997	F	FY 1998	F	FY 1999
BUDGET ACTIVITY 1:	¥	76.0	¥	135.0	G	66.0	€.	45.0
Friysical Security Equipment	€	0 0	+	0.00	+ 4		+	0 7
Physical Security Site Improvments	Ð	0.4	Ð	0.0	9)	7
Physical Security Management and Planning	↔	13.0	↔	14.0	↔	13.0	₩	13.0
Physical Security Forces and Technicians	₩	316.0	क	336.0	↔	343.0	())	361.0
Physical Security I aw Enforcement	€	22.0	€	23.0	49	22.0	↔	22.0
Security and Investigative Matters	↔	33.0	49	46.0	\$	44.0	↔	49.0
RDT&F	€	,	s	٠	↔	,	₩	,
Vulnerability Assessments	↔	9.0	€	9.0	\$	9.0	↔	0.6
Training Courses	↔	,	↔		₩		↔	,
TOTAL BA 1	€	473.0	€9	569.0	4	501.0	69	503.0
BUDGET ACTIVITY 3:								
Physical Security Equipment	€	5.0	↔	10.0	↔	5.0	↔	4.0
Physical Security Site Improvments	₩	1	₩	1.0	↔	1	↔	t
Physical Security Management and Planning	€	1.0	↔	1.0	↔	1.0	↔	1.0
Physical Security Forces and Technicians	↔	24.0	↔	25.0	↔	27.0	↔	28.0
Physical Security Law Enforcement	↔	1.0	↔	2.0	49	2.0	↔	2.0
Security and Investigative Matters	↔	3.0	↔	3.0	↔	3.0	↔	3.0
RDT&E	↔	1	↔		↔	1	↔	
Vulnerability Assessments	€	1	↔	1.0	↔	1.0	↔	1.0
Training Courses	₩	4.0	↔	4.0	\$	5.0	↔	2.0
TOTAL BA 3	S	38.0	49	47.0	↔	44.0	€	44.0

DEPARTMENT OF THE ARMY FY 1998/1999 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE ARMY COMBATING TERRORISM FUNDING SUMMARY (\$million)

ARMY

ID Subactivity Description	Ĺ	FY 1996	Ę	FY 1997	Ĺ	FY 1998	L	FY 1999
BUDGET ACTIVITY 4:								
Physical Security Equipment	₩	16.0	↔	28.0	↔	13.0	↔	9.0
Physical Security Site Improvments	€	1.0	↔	1.0	8	1.0	())	1.0
Physical Security Management and Planning	€>	2.0	↔	2.0	↔	2.0		2.0
Physical Security Forces and Technicians	49	0.99	↔	0.69	↔	70.0		74.0
Physical Security Law Enforcement	€9	5.0	↔	5.0	\$	5.0		5.0
Security and Investigative Matters	€9	7.0	↔	9.0	↔	10.0	↔	11.0
RDT&E	€	1	49	1	()	,	↔	
Vulnerability Assessments	↔	2.0	4	2.0	↔	2.0	€	2.0
Training Courses	€9	ı	69	1	↔	,	↔	,
TOTAL BA 4	€>	0.66	69	116.0	49	103.0	€9	104.0
APPROPRIATION TOTAL								
Physical Security Equipment	₩	97.0	↔	173.0	↔	84.0	↔	58.0
Physical Security Site Improvments	€	5.0	↔	8.0	₩	5.0	↔	5.0
Physical Security Management and Planning	↔	16.0	₩	17.0	₩	16.0	↔	16.0
Physical Security Forces and Technicians	€	406.0	↔	430.0	↔	440.0	↔	463.0
Physical Security Law Enforcement	€	28.0	↔	30.0	()	29.0	↔	29.0
Security and Investigative Matters	€>	43.0	₩	58.0	€	57.0	↔	63.0
RDT&E	₩	٠	↔	,	↔	1	↔	ı
Vulnerability Assessments	↔	11.0	₩	12.0	↔	12.0	₩	12.0
Training Courses	€>	4.0	49	4.0	↔	5.0		5.0
TOTAL OMA	€9	610.0	4	732.0	€	648.0	₩	651.0

ENVIRONMENTAL RESTORATION PROGRAM FY1998/1999 PRESIDENT'S BUDGET SUBMISSION FUNDING BY PRIORITY COMPONENT TOTAL. (\$ THOUSANDS)

	i					i
	FY96	FY97 Ectimate	FY98 Estimate	FY99 Estimate	Change FY08-FY07	Change Evec.Evea
(ad) stadoodd Holfactora Holfa Llatoli	Actual	Estillate	Estimate	Laminate	161 1-061 1	
A Program Management and Support						
Program Management and Support	41 474	35 545	34.361	34.316	(1 184)	(45)
ATSDB		2300	2 300	0300		
100 KO		200, 4	400	000 4	400	(300)
Country Description Management Country of	44 474	2,700	12,761	42 446	(Paz)	
,,	4/4/14	43,343	44,701	42,410	(104)	
					000	
	282,003	210,261	286,484	285,373	16,223	(11,1)
Priority 1B. High Relative Risk without Agreements	22,404	5,489	10,080	7,100	4,591	_
Priority 2A. Medium Relative Risk with Agreements	9,203	9,422	5,500	6,533	(3,922)	1,033
	775	215	985	467	770	
	2.411	4 184	3 000	3 250	(1 184)	250
	1130	010	500	001	(310)	
	21.1	710	000	000	(316)	
		0				•
Priority 4B. Not Evaluated without Agreements	13,154	7,380	0	0	(7,380)	
Long Term Operations and Monitoring	42,763	56,482	27,027	39,001	(29,455)	11,974
Potentially Responsible Party	49	1,000	1,000	1,000	0	0
Recovery Account					0	0
Subtotal Hazardous and Petroleum Waste Projects	374,875	295,245	334,576	343,224	39,331	8,648
C. Ordnance and Explosive Waste Projects	•					
	,	C	0	0	0	0
Driority Co. Dossible Throats to Human Safety	•	-		C	C	C
Dietiro Oc. 1 Coolede Integral to Human Calety		•	•	0 0		
Priority C3. Marginal Inreats to Human Safety	,	0 1	0 (> (D	> 0
Priority C4. Remote Threats to Human Safety		0	0	0	0	0
Not Evaluated	•	0	0	0	0	0
Subtotal Ordnance and Explosive Waste Projects	1	0	0	0	0	0
Subtotal Installation Restoration Program	416,349	338,790	377,337	385,640	38,547	8,303
II. OTHER HAZARDOUS WASTE						
A. Projects with Payback in 3 Years or less	•	0	0	0	0	0
		0	0	0	0	0
		0	0	0	0	0
		0	0	0	0	0
	•	0	0	0	0	0
F Other	•	0	0	0	0	0
					0	0
Subtotal Other Hazardous Waste	•	0	0	0	0	0
III. BUILDING DEMOLITION/DEBRIS BEMOVAL PROGRAM						
A. Imminent threats to Human Safety, Health, or to the Enviro.		0	0	0	0	0
B. Other	•	0	0	0	0	0
		•	•	c	c	c
Subtotal building Demontion/Debris Removal Program		>	>	>	>	
TOTAL PROGRAM	416,349	338,790	377,337	385,640	38,547	8,303

ENVIRONMENTAL RESTORATION PROGRAM FY1998/1999 PRESIDENT'S BUDGET SUBMISSION FUNDING BY PRIORITY COMPONENT'OTAL (\$ THOUSANDS)

Receiving Appropriation (O&M)	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
	00000	4 040	000	0000
Funding (\$ in Inousands) Mumber of Sties	12,332	1,243	3,000	2,000
	03	115	44	12
b Underway	369	287	67	12
c. Completions	175	335	133	40
B Anolusis Invastinations				
1 .	111 938	51 126	70.975	55.611
2 Number of Sites				
	184	363	205	64
b. Underway	1514	1290	800	130
	408	853	875	241
G. Interim Actions				
	82,113	22,492	20,993	22,300
Number of Sites			-	!
	110	150	61	17
b. Underway: c. Completions*	96	118	110	33
D. Remedial Designs 1. Funding (\$ in Thousands)	24,648	8.229	13,261	14,000
2. Number of Sites				
	168	264	564	206
	283	396	433	591
c. Completions	o o	122	400	9
E. Bemedial Actions	000	400 040	000	407 249
2. Number of Sites	200,101	010,201	030,061	316,101
	99	298	515	
	121	130	268	
c. Completions	/6	160	230	4
E. Long Term Operations and Monitoring			1	,00
1. Funding (\$ in Thousands)	42,764	56,483	120'12	39,001
	51	165	448	247
b. Underway	198	248	405	841
c. Completions	-	80	12	25
G. Potentially Responsible Party				
1. Funding (\$ in Thousands)	49	1000	1000	1000
Z. Number of sites	AN	WA	WA.	WA
b. Underway	NA.	NA	N/A	
	NA	N/A	N∕A	
		•	•	
	0	0	0	0
2. Number of Sites	AUA	MA	AUA	AVA
	AVA	VAN VAN	N/A	
c. Completions	NA	NA N	NA	NA.
I. Other (\$ in Thousands)				
	15,274	9,100	12,361	12,319
	666'02	26,432	5 100	166,12
3. DSMOA	0 0	2,700	2300	2,300
5. Fines	0	72	0	0
IOTAL (O&M) 1. Funding (\$ in Thousands)	416,149	316,790	377,337	363,640







Incusands) 19	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Assessments 1. Funding (\$ in Thousands) 2. Number of Siles 2. Starts 3. Underway 2. Completions 4. Funding (\$ in Thousands) 2. Number of Siles 3. Starts 4. Underway 4. Completions 5. Underway 6. Completions 7. Funding (\$ in Thousands) 8. Starts 9. Annumber of Siles 2. Starts 9. Completions 9. Completions 10 Starts 10 Completions	0 000 0 000 0 0	0 6	0	
		2. Number of Siles 2. Number of Siles 3. Sarts 4. Starts 4. Underway 5. Completions 7. Funding (\$ in Thousands) 2. Number of Siles 3. Starts 4. Underway 5. Completions 5. L' Funding (\$ in Thousands) 6. Completions 7. Funding (\$ in Thousands) 7. Funding (\$ in Thousands) 8. Author of Siles 9. Number of Siles 9. Number of Siles 9. Sarts 9. Completions		· •	0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		000 000 00	<		
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	b. Underway c. Completions dnawysightuors Anawysightuors f. Funding (\$in Thousands) a. Staff b. Underway c. Completions c. Completions c. Completions d. Funding (\$in Thousands)	00 000 00	•	0	_
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	c. Completions Analysis/Investigations Funding (S in Thousands) A. Starts B. Undorway C. Completions C. Completions The Ending (S in Thousands) C. Funding (S in Thousands) A. Starts B. Astarts C. Completions		0	0	
		Analysis/Investigations 1. Funding (\$ in Thousands) 2. Sumber of Siles a. Starts b. Undorway c. Completions 1. Funding (\$ in Thousands) 2. Aumber of Siles a. Starts a. Starts b. Underway c. Completions	0 000 0 0	0	0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Funding (\$ in Thousands)	o o o o o			
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		2. Number of Siles a. Slaris b. Underway c. Completions The Funding (\$ in Thousands) 2. Number of Sites a. Starts b. Underway c. Completions c. Completions	000 0 0	0	0	
200		a. Slants b. Underway c. Completions . Yerdring (S in Thousands) a. Funding (S in Thousands) a. Slants b. Underway c. Completions	000 0 0			
200	200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	b. Undelway c. Completions Lefulors Funding (\$ in Thousands) a. Starts a. Starts b. Underway c. Completions	00 0 0	0	0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NA N	c. Completions Interim Actions 2. Funding (\$ in Thousands) 2. Number of Sites a. Starts b. Underway c. Completions		0	0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Inlautin Actions L. Funding (\$ in Thousands) 2. Number of Sites a. Starts b. Underway c. Completions	0 0	0	0	_
200	NA N		0 0			
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	_
200	NA N	a. Starts b. Underway c. Completions	0			
200	NA N			0 (0 0	
200	200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		÷ (0 0	0 0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	>	0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NA N	Remedial Designs				
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1. Funding (\$ in Thousands)	0	0	0	
NN	200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NA N		0	0	0	
NA N	NA N		0	0	0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	-
NA N	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Remedial Actions				
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1. Funding (\$ in Thousands)	0	0	0	
NA N	NA N					
NA N	NA N		0	0	0 (_
NN	NA N		0 0	0 0	00	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	>	0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NA N	Long Term Operations and Monitoring				
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HA NA	 Funding (\$ in Thousands) 	0	0	0	
NA N	100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ć	•	•	
NA N	NA N		0	> <	•	
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NA N	NA N					
Mark Mark	N N N N N N N N N N N N N N N N N N N	Potentially Responsible Party	c	c		
NA	NA N		>	•	•	
Indexessay NA NA NA Completions NA NA NA Indig (5 in Thousands) 0 0 0 The of Siles NA NA NA Starts NA NA NA Anderway NA NA NA Analyzinds NA NA NA Analyzinds 0 0 0 Analyzinds	NA N		N/A	WA	WA	
Completions NA NA NA ding (\$ in Thousands) 0 0 0 ding (\$ in Thousands) 0 0 0 Starts NA NA NA Indoway NA NA NA Analysis NA NA NA Sin Thousands) 200 0 0 Kypears 0 0 0 AOA 0 0 0 Sh 0 0 0 Sh 0 0 0	NA N		NA	NA	NA.	
ding (\$ in Thousand\$) 0 0 0 Start of Siles NA NA NA Anderway NA NA NA Anderway NA NA NA Anderway NA NA NA Anderway NA NA NA And NA NA NA NA Applications 200 0 0 Applications 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		N/A	N/A	N/A	
Continue	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
NA N	NA N	BUUH Frankendel	c	C	C	
NA N	NA N		0			
NA N	NA N		N/A	N/A	A/A	
200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		N/A	NA.	N/A	
500	2000		N.	X X	N/A	2
500	00000					
Management 200 0 0 Workyears 0 0 0 ANDA 0 0 0 ATSDR 0 0 0 Fines 0 0 0	000000000000000000000000000000000000000	Uher (\$ in Thousands)		•	•	
Workyears 0 0 0 0 0 OSMOA 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0000	1. Management	200	0	0	
DSMOA 0 0 0 0 0 0 4 1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000		0	0	0	
A1SDR 0 0 0 0 Fines 0 0 0		3. DSMOA	0	0	0	
Shirts		4. ATSOR	00	0 0	0 0	
			>	•	>	

ENVIRONMENTAL RESTORATION PROGRAM FY1998/1999 PRESIDENT'S BUDGET SUBMISSION FUNDING BY PRICHITY COMPONENT TOTAL (\$ THOUSANDS)

Receiving Appropriation (Military Construction)	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate	e ate	
A. Assessments						
funding (\$ in Thousands)	0	0	0		0	
2 Number of Siles	,					
	0	0	0		0	
	0	0	0		0	
	0	0	0		0	
B. Analysis/investigations	•	-	-		c	
2 Number of Sites		•	•		•	
	0	0	0		0	
b. Underway	0	0	0		0	
	0	0	0		0	
C. Interim Actions						
 Funding (\$ in Thousands) 	0	0	0		0	
2. Number of Sites	•		•			
	0 0	0	0 6		> c	
c. Completions	00	•	0		0	
D. Remedial Designs 1. Funding (\$ in Thousands)	0	0	0		0	
2. Number of Sites			-			
	0 1	0	00		0 0	
b. Underway	5 6	0 0	00		0	
	•	•	•		,	
E. Remedial Actions		000 66	c	000 66	000	
1. Funding (5 in Indusands) 2. Number of Siles	•	22,000			3	
a. Starts	0	-	0		-	
b. Underway	0	0	_		0	
c. Completions	0	0	-		0	
F. Long Term Operations and Monitoring						
1. Funding (\$ in Thousands)	0	0		0	0	
2. Number of Sites	c	-	-		_	
a. Stalls	0	0			0	
	0	0			0	
G. Potentially Responsible Party						
1. Funding (\$ in Thousands)	0	0		0	0	
2. Number of Sites			4114		4114	
	A N	42		1 4	Y A	
c, Completions	NA NA			. ⋖	Ϋ́	
H. BDDB						
 Funding (\$ in Thousands) 	0	0		0	0	
	NA.		Y A	< <	N S	
b. Underway	X X	¥.≱			Z Z	
1, Other (\$ in Thousands)	0	0		0	0	
2. Workvears	0	0		•	0	
	0	0		_	0	
	00	0 6	00		0 0	
b. Fines	•	•			>	
IOIAL (Military Construction) 1 Funding (\$ in Thousands)	0	22,000		0 22,	22,000	
familia A A A A A A A A A A A A A A A A A A A						









Reconciliation of Increases/Decreases

I. FY 1997 Estimate A. Functional Program Transfers	0	338,790
1) Italisters III 2) Transfers Out	0 0	
B. Price Growth @ 2.1%	7,115	
C. Program Increases		
DSMOA	400	
High Relative Risk	80,814	
Medium Relative Risk	770	
D. Program Decreases		
Program Management	(1,376)	
Medium Relative Risk	(4,562)	
Low Relative Risk	(1,254)	
Not Evaluated	(8,635)	
Long Term Operations and Monitoring	(34,725)	
II, FY 1998 Budget Request		377,337
A. Functional Program Transfers	0	
1) Transfers In	0	
2) Transfers Out	0	
B. Price Growth @ 2.1%	7,924	
C. Program Increases		
Medium Relative Risk	1,033	
Low Relative Risk	250	
Long Term Operations and Monitoring	11,974	
D. Program Decreases		
Program Management and Support	(115)	
DSMOA	(781)	
High Relative Risk	(10,632)	
Medium Relative Risk	(1,350)	
III. FY 1999 Budget Request		385,640

Exhibit ENV-30C Operations Financed

ENVIRONMENTAL RESTORATION PROGRAM. FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION FUNDING BY PRIORITY COMPONENT TOTAL (\$ THOUSANDS)

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate	
A. Installation Restoration Program (IRP)1. High Relative Risk	287,660	257,591	249,330	239,169	
 Medium Relative Risk Low Relative Risk 	9,508 4,000	9,642 3,777	17,299 5,396	18,730 10,000	
 Potentially Responsible Party Not Evaluated 	1,000	1,000	1,000	1,000	
 Long Term Operations and Monitoring Program Management & Support 	51,008 40,994	89,206 40,674	101,799 35,976	115,993 36,008	
8. Ordnance and Explosive Waste	0	0			
B. Other Hazardous Waste	0	0	0	0	
C. Building Demolition/Debris Removal Program	0	0	0	0	
TOTAL	394,170	401,890	410,800	420,900	

Exhibit ENV-30D Operations Financed

ENVIRONMENTAL RESTORATION PROGRAM FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION FUNDING BY PRIORITY COMPONENT TOTAL (\$ THOUSANDS)

Receiving Appropriation (O&M)	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
A. Assessments	1,500	1,500	1,300	1,300
B. Analysis/Investigations	40,008	20,910	24,986	27,399
C. Interim Actions	23,600	22,600	22,400	21,800
D. Remedial Designs	14,800	14,200	14,000	13,600
E. Remedial Actions	221,260	211,800	209,340	203,800
F. Long Term Operations and Monitoring	51,008	67,207	101,799	115,993
G. Potentially Responsible Party	1,000	1,000	1,000	1,000
H. BDDR				
I. Other				
1. Management	9,620	009'6	8,855	8,888
2. Workyear	23,574	23,573	21,920	21,920
3. DSMOA	5,500	5,200	5,200	5,200
4. ATSDR	2,300	2,300	0	0
5. Fines	0	0	0	0
TOTAL (OMA)	394,170	379,890	410,800	420,900

ENVIRONMENTAL RESTORATION PROGRAM FY1998/1999 PRESIDENT'S BUDGET SUBMISSION FUNDING BY PRIORITY COMPONENT TOTAL (\$ THOUSANDS)

	FY00	FY01	FY02	FY03
Receiving Appropriation (MILCON)	Estimate	Estimate	Estimate	Estimate
A. Assessments	0	0	0	0
B. Analysis/Investigations	0	0	0	0
C. Interim Actions	0	0	0	0
D. Remedial Designs	0	0	0	0
E. Remedial Actions	0	22,000	0	0
F. Long Term Operations and Monitoring				
 G. Potentially Responsible Party 	0	0	0	0
H. BDDR				
I. Other				
1. Management	0	0	0	0
2. Workyear	0	0	0	0
3. DSMOA	0	0	0	0
4. ATSDR	0	0	0	0
5. Fines	0	0	0	0
TOTAL (MILCON)	0	22,000	0	0

Exhibit ENV30E Operations Financed

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM FY98/99 REVISED BUDGET ESTIMATE SUBMISSION FUNDING BY PRIORITY FORMERLY USED DEFENSE SITES (\$ in Thousands)

	200	77/07	00/1	00/1	7,000	00/1	
	Actual	Estimate	Estimate	Estimate	CHANGE		
I. INSTALLATION RESTORATION PROGRAM (IRP) A. Program Management and Support	29,245	22,708	21,785	22,497	(923)	712	
B. Hazardous and Petroleum Waste Projects		000			1		
High Relative	23,093	44,222	28,930	19,684	(15,292)	(9,246)	
	50,088	66,017	46,887	29,752	(19, 130)	(17,135)	
	164	260	340	360	80	20	
Medium Rela	990'6	8,275	988'9	602'6	(1,389)	2,823	
Priority 3A. Low Relative Risk with Agreements	0	0	0	0	0	0	
Priority 3B. Low Relative Risk without Agreements	6,753	5,678	4,955	3,362	(723)	(1,593)	
Priority 4A. Not Evaluated with Agreements	1,087	520	1,615	1,540	1,095	(75)	
Priority 4B. Not Evaluated without Agreements	37,001	27,811	16,423	21,035	(11,388)	4,612	
Long Term Operations and Monitoring	1,920	2,395	2,443	2,913	48	470	
Potentially Responsible Party (PRP)	23,093	23,808	30,097	30,857	6,289	760	
Subtotal Hazardous and Petroleum Waste Projects	152,265	178,986	138,576	119,212	(40,410)	(19,364)	
C. Ordnance and Explosive Waste Projects							
Priority C1. Imminent Threats to Human Safety	19,155	30,357	33,261	54,317	2,904	21,056	
Priority C2. Possible Threats to Human Safety	832	2,991	2,983	265	(8)	(2,718)	
Priority C3. Marginal Threats to Human Safety	211	63	35	626	(28)	591	
Priority C4. Remote Threats to Human Safety	998	110	290	2,425	180	2,135	
Not Evaluated	71	23	0	14	(14)	S	
Subtotal Ordnance and Explosive Waste Projects	21,135	33,544	36,578	57,647	3,034	21,069	
Subtotal Installation Restoration Program	202,645	235,238	196,939	199,356	(38,299)	2,417	
II. OTHER HAZARDOUS WASTE							
	0	0	0	0	0	0	
	0	0	0	0	0	0	
Projects with Payback in	0	0	0	0	0	0	
Demonstration/Validation	0	0	0	0	0	0	
 E. Program Management and Support 	0	0	0	0	0	0	
F. Other	0	0	0	0	0	0	
Subtotal Other Hazardous Waste	0	0	0	0	0	0	
III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM	6,755	20,908	5,361	3,744	(15,547)	(1,617)	
TOTAL PROGRAM	209,400	256,146	202,300	203,100	(53,846)	800	

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM FY98099 REVISED BUDGET ESTIMATE SUBMISSION FORMERLY USED DEFENSE SITES (\$ in thousands)

	FY96	FY97	FY98	FY99
	Actual	Estimate	Estimate	Estimate
Assessments Funding Level Funding Level Underway - No of Siles Completions - No of Siles	\$12,302	\$11,267	\$5,390	\$996
	80	74	34	11
	99	120	42	20
	59	152	56	13
Analysis/Investigations Funding Level Starts - No of Sites Underway - No of Sites Completions - No of Sites	\$44,852	\$66,442	\$36,243	\$19,707
	60	81	69	45
	252	293	161	107
	19	213	123	76
Interim Actions Funding Level Starts - No of Sites Underway - No of Sites Completions - No of Sites	\$9,467 15 18 10	\$9,824 9 23 15	\$8,881 6 17 19	\$1,881 3 4 4
Remedial Designs Funding Level Starts - No of Siles Underway - No of Siles Completions - No of Siles	\$16,097	\$11,257	\$18,372	\$18,109
	66	102	137	78
	146	161	159	173
	51	104	123	121
Remedial Actions Funding Level Starts - No of Sites Underway - No of Sites Completions - No of Siles	\$65,659	\$87,527	\$73,728	\$102,396
	112	121	115	104
	202	233	181	195
	81	173	101	119
Long Term Operations and Monitoring Funding Level Starts - No of Sites Underway - No of Sites Completions - No of Sites	\$1,920 0 2 2	\$2,395 9 2 7	\$2,443 6 4 4	\$2,913 9 10 0
Potentially Responsible Party Funding Level Starts - No of Sites Completions - No of Sites	\$23,103	\$23,818	\$30,097	\$30,857
	12	17	22	5
	91	100	79	77
	3	38	24	20
BDDR Funding Level Slarts - No of Siles Underway - No of Siles Completions - No of Siles	\$6,755 39 45 35	\$20,908 18 49 53	\$5,361 23 14 18	\$3,744 10 19 10
Other (\$ in Thousands) 1. Management 2. Workyears 3. DSMOA 4. ATSDR 5. Fines	\$29,245 0 0	\$20,968 1,690 50	\$20,218 1,517 50	0 \$20,924 1,523 50
TIAL. Funding Level Slarts - No of Sites Underway - No of Sites Completions - No of Sites	\$209,400 384 855 258	\$256,146 431 981 755	\$202,300 412 657 464	\$203,100 265 605 361

256,146				202,300				203,100
5,379 8,234		67,459		4,248	30,733		34,181	
	2,267 178 5,789		36,739 1,488 842 10,888 71 71 29 14 15,986			2,691 4,158 255 419 128 20,358 590 2,129 5	27,973 1,697 2,781 1,730	
Reconciliation of Increases/Decreases I. Current Fiscal Year (FY1997) Estimate A. Functional Program Transfers B. Price Growth (@ 2.1%) C. Program Increases	OEW C1 OEW C4 Potentially Responsible Party	D. Program Decreases	Relative Risk HIGH Relative Risk MEDIUM Relative Risk LOW Relative Risk NOT EVALUATED Long Term Operations and Monitoring OEW C2 OEW C3 OEW C3 OEW NOT EVALUATED BD/DR	Budget Year I (FY1998) Request A. Functional Program Transfers B. Price Growth (@ 2.1%)	C. Program Increases	Relative Risk MEDIUM Relative Risk NOT EVALUATED 4B Program Management & Support LTM PRP OEW C1 OEW C3 OEW C3 OEW C4	D. Program Decreases Relative Risk HIGH Relative Risk LOW OEW C2 BD/DR	III. Budget Year II (FY1999) Request

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM FY98/99 REVISED BUDGET ESTIMATE SUBMISSION OUTYEAR FUNDING TORMERLY USED DEFENSE SITES (\$ in Thousands)

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
 A. Installation Restoration Program (IRP) 1. High Relative Risk 2. Medium Relative Risk 3. Low Relative Risk 4. Potentially Responsible Party (PRP) 5. Not Evaluated 6. Long Term Operations and Monitoring 7. Program Management & Support 8. Ordnance and Explosive Waste 	82,019 4,870 832 27,940 17,327 3,454 23,638 55,220	53,917 3,642 4,067 25,835 40,255 3,922 23,855 53,483	54,562 8,785 7,172 16,216 45,977 4,008 24,429 50,708	53,327 27,082 2,550 8,879 33,988 3,929 24,788 51,483
B. Other Hazardous Waste	0	0	0	0
C. Building Demolition/Debris Removal	1,000	424	2,643	13,674
TOTAL	216,300	209,400	214,500	219,700



DEFENSE ENVIRONMENTAL RESTORATION PROGRAM FY98/99 REVISED BUDGET ESTIMATE SUBMISSION OUTYEAR FUNDING FORMERLY USED DEFENSE SITES (\$ in Thousands) SUMMARY BY PHASE

29 January 1997

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate	
A. Assessments	1,658	2,427	2,000	540	
B. Analysis/Investigations	13,570	11,746	10,696	8,708	
C. Interim Actions	2,804	768	2,709	1,344	
D. Remedial Designs	14,362	19,692	10,681	11,721	
E. Remedial Actions	127,874	120,731	141,118	146,117	
F. Long Term Operations and Monitoring	3,454	3,922	4,008	3,929	
G. Potentially Responsible Party	27,940	25,835	16,216	8,879	
н. врря	1,000	424	2,643	13,674	
I. Other1. Management2. Workyear3. DSMOA4. ATSDR5. Fines	21,966 1,622 50 0	22,234 1,571 50 0	22,770 1,609 50 0	23,090 1,648 50 0	
TOTAL	216,300	209,400	214,500	219,700	